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Proposed programme budget for the biennium 2004-2005*

Part IV
International cooperation for development

Section 10
Least developed countries, landlocked developing countries and small island developing States

(Programme 26 of the medium-term plan for the period 2002-2005)**

Contents

	Page
Overview	2
Programme of work	6

* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

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Section 10
Least developed countries, landlocked developing countries and small island developing States

(Programme 26 of the medium-term plan for the period 2002-2005)

Overview

10.1 The legislative authority for this programme derives from General Assembly resolution 55/279 of 12 July 2001, by which the Assembly endorsed the Programme of Action for the Least Developed Countries for the Decade 2001-2010, adopted by the Third United Nations Conference on the Least Developed Countries, held in Brussels in 2001, and programme 26 of the revised medium-term plan for the period 2002-2005. Other mandates include the relevant parts of the Millennium Declaration, adopted by the Assembly in its resolution 55/2 of 8 September 2000, and the Millennium Development Goals (see A/56/326, annex).

10.2 The Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, established by the General Assembly in its resolution 56/227 of 24 December 2001, is responsible for implementing the programme of work under this section.

10.3 The basic orientation of the programme includes four main types of activities: (a) the mobilization and coordination of international support; (b) enhanced monitoring and follow-up of the Programme of Action for the Least Developed Countries, the Global Framework for Transit Transport Cooperation between Landlocked and Transit Developing Countries and the Donor Community and the Programme of Action for the Sustainable Development of Small Island Developing States; (c) advocacy and promotion of global awareness with respect to the three groups of countries; and (d) reporting at the global level on the implementation of the programmes related to those countries.

10.4 For the biennium 2004-2005, a key focus of the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States will be coordinating and monitoring the implementation of the Programme of Action for the Least Developed Countries, the Global Framework for Transit Transport Cooperation and the Programme of Action for the Sustainable Development of Small Island Developing States, by both the groups of countries involved and their development partners, including United Nations system organizations, multilateral institutions and civil society. To this end, the Office of the High Representative will work closely with United Nations system organizations, including through the Senior Management Group the United Nations Development Group and the Executive Committee for Economic and Social Affairs, whose membership the Office joined recently, as well as the system of focal points on the least developed countries in individual organizations. In particular, collaboration with the United Nations Conference on Trade and Development, the Department of Economic and Social Affairs and the regional commissions would be of major importance for the Office of the High Representative in effectively discharging its mandate with respect to the coordination of, the mobilization of and reporting on the implementation of the above programmes of action. The United Nations resident coordinator system will also be utilized to translate actions reflected in the Programme of Action for the Least Developed Countries into concrete measures.

10.5 On the intergovernmental side, the annual review of the Programme of Action for the Least Developed Countries by the Economic and Social Council would provide a platform for interaction with the relevant stakeholders and guidance in the work of the Office. The implementation of decisions adopted by the governing bodies of United Nations system organizations to mainstream

the Programme of Action would serve as an important reference point. The deliberations of the General Assembly in respect of the landlocked developing countries and small island developing States would provide a similar platform. Furthermore, the Office of the High Representative will also benefit from and contribute to the mechanisms established to monitor the implementation of the Millennium Declaration within the framework of the programmes in place with regard to the three groups of countries.

10.6 It is expected that the activities set out under this programme may be revised in the light of decisions the General Assembly may take on the outcome of the International Ministerial Conference of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation, to be held in 2003 in Almaty, and the 10-year review of the Programme of Action for Small Island Developing States, to be held in 2004 in Mauritius.

10.7 The expected accomplishment and indicators of achievement of the Office of the High Representative for the biennium 2004-2005 are detailed, together with the resources required, under "Programme of work". The overall framework of the expected accomplishments and indicators of achievement is shown in table 10.1.

Table 10.1 **Framework of expected accomplishments and indicators of achievement**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
Programme of work	1	3
Total	**1**	**3**

10.8 The resources proposed for the biennium 2004-2005 under this section amount to $3,955,200, reflecting an overall growth of $855,700, or 27.6 per cent. This growth includes: (a) $262,700 relating to the proposed establishment of two new posts (1 D-1 and 1 General Service); (b) $388,400 resulting from the delayed impact of the establishment of one Under-Secretary-General and one D-2 post in the current biennium; and (c) growth in the amount of $204,600 under non-post requirements.

10.9 The resource requirements of this section for the biennium 2004-2005 were assessed and determined bearing in mind the provisions of General Assembly resolution 56/227, by which the Assembly established the Office of the High Representative, the report of the Secretary-General in respect of the mandate and role of the Office (A/56/645 and Add.1 and Add.1/Corr.1 and 2) and the recommendations of the Advisory Committee on Administrative and Budgetary Questions (A/56/716). Pursuant to resolution 56/227, the Secretary-General submitted a report to the Assembly (A/57/496) in which he outlined the steps taken to make the Office of the High Representative operational; to mainstream the implementation of the Programme of Action for the Least Developed Countries into the programmes of work of the organizations of the United Nations system and other multilateral organizations and bodies and in their intergovernmental processes; and to ensure coordination and cooperation between the Office of the High Representative and the organizations of the United Nations system and other multilateral organizations; and outlined the support provided to the Office of the High Representative by Member States, as well as their cooperation with the Office.

10.10 Bearing in mind the continued nature of the mandate of the Office of the High Representative, it is proposed that the existing temporary posts now be recognized as established. With respect to the resource requirements of the Office, efforts have been made to ensure that it is provided with the

level of resources necessary to enable it to carry out its functions effectively. In that context, a function at the D-1 level that was envisaged to be filled during this biennium through extrabudgetary resources that have not materialized is proposed for funding by the regular budget as a new D-1 post in order to ensure that the Policy Development and Coordination, Monitoring and Reporting Unit is adequately resourced to fulfil its purpose. The functions of the Unit involve developing and coordinating policy, as appropriate; establishing and maintaining contacts with Member States, entities of the United Nations system and other multilateral organizations; and facilitating a coherent and coordinated implementation of the two programmes of action and the Global Framework referred to above. The Unit would also prepare reports for submission to the Economic and Social Council and the General Assembly on the basis of the inputs of other entities of the United Nations system, thereby facilitating intergovernmental reviews and assessment of the progress achieved in the implementation of the commitments entered into by all partners within the framework of the programmes of action. In addition, one new General Service post is proposed for this Unit to provide secretarial and related support services. In order to ensure the full operationalization of the Office, growth in the amount of $204,600, or 6.6 per cent, in non-post requirements is proposed.

10.11 One of the functions of the Office of the High Representative relates to the mobilization of extrabudgetary resources for the implementation of the Programme of Action for the Least Developed Countries and other programmes and initiatives for landlocked developing countries and small island developing States. In that connection, the Office of the High Representative, as at 28 February 2003, had received contributions and pledges totalling $501,100 towards: (a) strengthening of the Office ($141,000); and (b) preparation and follow-up of the forthcoming International Ministerial Conference referred to in paragraph 10.6 above ($360,100).

10.12 The number of recurrent and non-recurrent publications under the programme for the biennium 2004-2005 is indicated in table 10.2 below. It should be noted that the Office was established in 2002.

Table 10.2 **Summary of publications**

Publications	*2000-2001 actual*	*2002-2003 estimate*	*2004-2005 estimate*
Recurrent	-	-	1
Non-recurrent	-	3	7
Total	-	**3**	**8**

Table 10.3 **Resource requirements**
(Thousands of United States dollars)

(1) *Regular budget*

Component	2000-2001 expenditure	2002-2003 appropriation	Resource growth		Total before recosting	Recosting	2004-2005 estimate
			Amount	Percentage			
Least developed countries, landlocked developing countries, small island developing States	-	3 099.5	855.7	27.6	3 955.2	277.9	4 233.1
Total	-	**3 099.5**	**855.7**	**27.6**	**3 955.2**	**277.9**	**4 233.1**

(2) *Extrabudgetary*

Total	-	**486.0**					**15.1**
Total (1) and (2)	-	**3 585.5**					**4 248.2**

Table 10.4 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
USG	-	1	1	-	-	-	1	1
D-2	-	1	1	-	-	-	1	1
D-1	-	1	-	-	-	-	-	1
P-5	-	2	2	-	-	-	2	2
P-4/3	-	4	4	-	-	-	4	4
P-2/1	-	1	1	-	-	-	1	1
Subtotal	-	**10**	**9**	-	-	-	**9**	**10**
General Service								
Other level	-	5	4	-	-	-	4	5
Subtotal	-	**5**	**4**	-	-	-	**4**	**5**
Total	-	**15**	**13**	-	-	-	**13**	**15**

Programme of work

10.13 The High Representative and Under-Secretary-General provides overall guidance to the work programme under this section. He engages in high-level consultations with Member States, organizations of the United Nations system, multilateral financial institutions and civil society groups, clears reports and assists the Economic and Social Council and the General Assembly in their reviews and assessments of progress in the implementation of the Programme of Action for the Least Developed Countries, the Global Framework for Transit Transport Cooperation and the Programme of Action for the Sustainable Development of Small Island Developing States.

Table 10.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To help the least developed countries, landlocked developing countries and small island developing States to progress towards the achievement of the goals set out in the United Nations Millennium Declaration, as well as the goals and targets of major global conferences and summits in respect of the least developed countries, landlocked developing countries and small island developing States. This will be done by assisting the least developed countries, landlocked developing countries and small island developing States in the implementation of the Programme of Action for the Least Developed Countries as well as the Global Framework for Transit Transport Cooperation and the Programme of Action for the Sustainable Development of Small Island Developing States.

Expected accomplishments	*Indicators of achievement*
Effective implementation of the commitments and policies set out in the Programme of Action for the Least Developed Countries by the least developed countries and their development partners, as well as of the Global Framework for Transit Transport Cooperation and the Programme of Action for the Sustainable Development of Small Island Developing States	(i) An increase in the number of activities carried out by the countries concerned and their development partners that address issues focusing on the least developed countries, landlocked developing countries and small island developing States *Performance measures:* 2000-2001: Not applicable Estimate 2002-2003: 25 programmes and arrangements Target 2004-2005: 222 programmes and arrangements (ii) Enhanced coordination within the United Nations system as well as with other relevant multilateral organizations, as evidenced by an increase in institutional arrangements for the implementation, monitoring and review of the Programme of Action for the Least Developed Countries as well as the Global Framework for Transit Transport Cooperation and the Programme of Action for the Sustainable Development of Small Island Developing States

	Performance measures:
	2000-2001: Not applicable
	Estimate 2002-2003: 12 decisions taken by governing boards of United Nations system organizations to mainstream, follow-up and report on the Programme of Action for the Least Developed Countries, the Global Framework for Transit Transport Cooperation and the Programme of Action for the Sustainable Development of Small Island Development States
	Target 2004-2005: To be determined
	(iii) Increased participation of the least developed countries, landlocked developing countries and small island developing States in intergovernmental processes
	Performance measures:
	2000-2001: Not applicable
	Estimate 2002-2003: 145 statements at intergovernmental meetings
	Target 2004-2005: 150 statements at intergovernmental meetings

External factors

10.14 The programme is expected to achieve its objective and expected accomplishments on the assumption that: (a) cooperation and collaboration between United Nations organizations and the Office of the High Representative is strengthened; (b) all partners respect the commitments set out in the programmes of action, referred to above; (c) sufficient human and financial resources are available; and (d) the political situation of the least developed countries, landlocked developing countries and small island developing States is stable.

Outputs

10.15 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings. Substantive servicing of the plenary and the Second Committee (16);

b. Parliamentary documentation. Comprehensive annual progress reports on the implementation of the Programme of Action for the Least Developed Countries by the General Assembly (2); report on specific actions related to particular needs and problems faced by the landlocked developing countries (1); report on the

transit environment in landlocked States in Central Asia and their transit neighbours (1); and report on the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (2);

(ii) Economic and Social Council:

a. Substantive servicing of meetings. Annual review of the implementation of the Programme of Action for the Least Developed Countries (4);

b. Parliamentary documentation. Report on the implementation of the Programme of Action for the Least Developed Countries by the Economic and Social Council (2);

(iii) Annual ministerial meetings of least developed countries and landlocked developing countries: substantive servicing of meetings. Annual ministerial meeting of the least developed countries (4); and annual ministerial meeting of the landlocked developing countries (4);

(iv) Ad hoc expert groups: expert group meeting on the implementation of the outcome of the international ministerial conference on transit transport cooperation;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: Progress in the Implementation of the Brussels Programme of Action by the United Nations System Organizations (Open Forum for Partnerships);

(ii) Non-recurrent publications: Building Human and Institutional Capacities; Building Productive Capacities to make globalization work for the Least Developed Countries; Enabling Environment in the Least Developed Countries for the Eradication of Poverty; Enhancing the Role of Trade and Development; Good Governance of Least Developed Countries; Mobilizing Financial Resources; and Reducing Vulnerabilities and Protecting the Environment;

(iii) Booklets, fact sheets, wallcharts, information kits: World Statistics Pocketbook for Landlocked Developing Countries; World Statistics Pocketbook for the Least Developed Countries; and World Statistics Pocketbook for the Small Island Developing States;

(iv) Special events: dialogue with civil society — forum for annual review; dialogue with civil society during the preparatory process for the 10-year review of the Programme of Action for the Sustainable Development of Small Island Developing States; forums on quality of aid and aid effectiveness; a forum on market access to the least developed countries and the Doha round of trade negotiations; interactive panel with the private sector; open forum for partnerships; and a special television programme on good practices in implementing the outcome of the International Ministerial Conference.

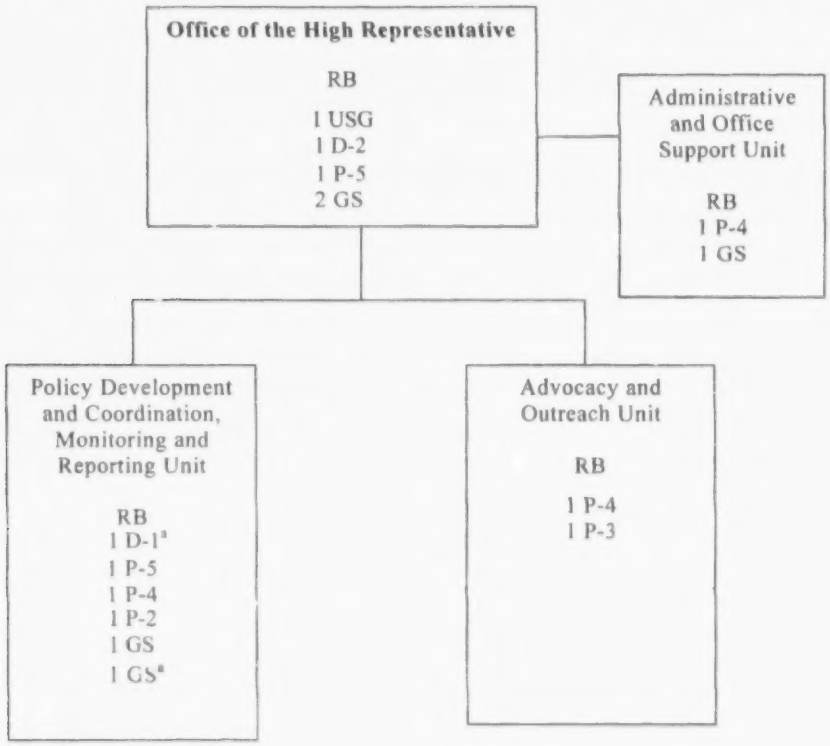
Table 10.6 **Resource requirements**

Category	Resources (thousands of United States dollars) 2002-2003	2004-2005 (before recosting)	Posts 2002-2003	2004-2005
Regular budget				
Post	2 723.2	3 374.3	13	15
Non-post	376.3	580.9	-	-
Total	**3 099.5**	**3 955.2**	**13**	**15**
Extrabudgetary	486.0	15.1	-	-

10.16 The proposed amount of $3,955,200 comprises: (a) $3,374,300 for the funding of 15 posts; and (b) $580,900 under non-post requirements for general temporary assistance, overtime, consultants and experts, travel, contractual services, general operating expenses, supplies and materials and furniture and equipment. The increase of $651,100 under posts is the result of changes in the staffing table owing to the establishment of one D-1 and one General Service post ($262,700) and the delayed impact of new posts established in the current biennium ($388,400). The amount under non-post resources includes $204,600 of increased costs in recognition of the fact that the resources initially available to transfer to the Office at the time of its establishment were strictly limited and did not reflect an adequate provision for its sustained long-term operations. Even after this adjustment, non-post costs would represent less than 15 per cent of the total resources available to the Office.

Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States

Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; USG, Under-Secretary-General; GS, General Service.

[a] New posts.

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Part IV
International cooperation for development

Section 11
United Nations support for the New Partnership for Africa's Development

(Programme 8 of the medium-term plan for the period 2002-2005)**

Contents

	Page
Overview	2
Programme of work	7
Subprogramme 1. Coordination of global advocacy of and support for the New Partnership for Africa's Development	7
Subprogramme 2. Regional coordination of and support for the New Partnership for Africa's Development	10
Subprogramme 3. Public information and awareness activities in support of the New Partnership for Africa's Development	12
Annex	
Recurrent outputs not to be carried in the biennium 2004-2005	16

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Section 11
United Nations support for the New Partnership for Africa's Development

(Programme 8 of the medium-term plan for the period 2002-2005)

Overview

11.1 Through its resolutions 57/2 of 16 September 2002 and 57/7 of 4 November 2002, the General Assembly decided to bring the United Nations New Agenda for the Development of Africa in the 1990s to a close and endorsed the recommendation of the Secretary-General that the New Partnership for Africa's Development should be the framework within which the international community, including the United Nations system, should concentrate its efforts for Africa's development. The Assembly underscored the need for a structure in the United Nations Secretariat in New York, at the appropriate level, that would review and report on support provided by the United Nations system and the international community for the New Partnership and on the coordinated implementation of the outcomes of summit meetings and conferences as they related to Africa, as well as coordinate global advocacy in support of the New Partnership. In that context, the Assembly requested the Secretary-General to make proposals on the organization of such a structure within the framework of his proposals for the programme budget for the biennium 2004-2005.

11.2 In his report entitled "Strengthening of the United Nations: an agenda for further change" (A/57/387 and Corr.1), the Secretary-General underlined that international and United Nations support should be promoted and monitored to ensure that appropriate attention is focused on Africa. He also drew attention to the recommendations of the independent evaluation of the New Agenda concerning the need to implement appropriate coordination measures at United Nations Headquarters to support the General Assembly and the Economic and Social Council in their deliberations on Africa. Pursuant to that recommendation, the Secretary-General decided to give his Adviser for Special Assignments in Africa the responsibility of coordinating and guiding the preparation of reports and inputs for Africa-related debates of the Assembly and its subsidiary bodies and to transfer to him responsibility for the resources of the Office of the Special Coordinator for Africa and the Least Developed Countries, currently located in the Department of Economic and Social Affairs.

11.3 By its resolution 57/300 of 20 December 2002, the General Assembly approved the transfer of the resources allocated to Office of the Special Coordinator for Africa and the Least Developed Countries and those from the office of the Adviser for Special Assignments in Africa to the new Office of the Under-Secretary-General and Special Adviser on Africa, and also entrusted that office with the responsibilities of:

(a) Coordinating and guiding the preparation of Africa-related reports and inputs, in particular support for the New Partnership for Africa's Development, by the United Nations system and the international community and coordinating global advocacy in support of the New Partnership;

(b) Coordinating the interdepartmental task force on African affairs to ensure the coherence of and an integrated approach to United Nations support to Africa, including following upon the implementation of all summit and conference outcomes related to Africa and addressing gaps and initiating reports on critical issues affecting Africa.

11.4 Until the General Assembly decided, at its fifty-seventh session, to bring the New Agenda to a close, the activities of a global and regional nature carried out by the United Nations and its programmes and specialized agencies in connection with the New Agenda were carried out under programme 8 of the medium-term plan and section 10 of the programme budget for the biennium 2002-2003 (both entitled "Africa: New Agenda for Development"). Both programme 8 and section 10 included three subprogrammes, which fell under the responsibility of the Office of the Special Coordinator for Africa and the Least Developed Countries, the Economic Commission for Africa (ECA) and the Department of Public Information respectively.

11.5 In section I, paragraphs 5 and 6, of its resolution 57/282 of 20 December 2002, the General Assembly noted the recommendation of the Committee for Programme and Coordination that the Secretary-General submit proposals for revisions to programme 8 of the medium-term plan so as to reflect the final review and appraisal by the Assembly at its fifty-seventh session of the implementation of the United Nations New Agenda for the Development of Africa in the 1990s and any other relevant legislative mandates, and requested the Secretary-General to submit those revisions through the Committee for Programme and Coordination at its forty-third session for consideration by the Assembly at its fifty-eighth session. The Assembly also requested the Secretary-General, bearing in mind that the lack of time precluded further revisions to the medium-term plan at the fifty-seventh session, to prepare the proposed programme budget for the biennium 2004-2005 for programme 8 of the medium-term plan in line with the recommendations of the Committee at its forty-second session and other relevant legislative mandates.

11.6 Pursuant to the above-mentioned requests of the General Assembly, revisions to programme 8 of the medium-term plan are hereby submitted to the General Assembly at its fifty-eighth session, through the Committee for Programme and Coordination, together with the proposed programme budget for the biennium 2004-2005. The revised programme, entitled "United Nations support for the New Partnership for Africa's Development", reflects the relevant provisions of Assembly resolutions 57/2, 57/7 and 57/300, and constitutes the framework for an integrated and coordinated response by the United Nations in support of the New Partnership. Taking into account the nature and scope of the support that the United Nations, its programmes and the specialized agencies are expected to provide, the revised programme will include the following three subprogrammes:

(a) Subprogramme 1, Coordination of global advocacy of and support for the New Partnership for Africa's Development, under the responsibility of the new Office of the Special Adviser on Africa;

(b) Subprogramme 2, Regional coordination of and support for the New Partnership for Africa's Development, under the responsibility of a special coordinating unit in ECA;

(c) Subprogramme 3, Public information and awareness activities in support of the New Partnership for Africa's Development, under the responsibility of the Africa Section in the Department of Public Information.

11.7 The main objectives of the programme are: (a) to mobilize the support of the international community for the implementation of the New Partnership; (b) to facilitate the process by which African countries can learn from and share the experience of other developing regions through South-South cooperation; (c) to promote a coordinated and effective response by the United Nations system at the global and regional levels in support of African development and, in particular, the New Partnership; and (d) to raise international awareness on African development, in particular, the priorities of the New Partnership.

11.8 The main focus of this programme will be on activities carried out at the global and regional levels, with strong policy interface at the national level. The programme strategy will include monitoring and reporting on support for the implementation of the New Partnership provided by the

international community, including the United Nations system; providing substantive support to the General Assembly, the Economic and Social Council and relevant subsidiary bodies to aid their deliberations on African development; strengthening regional inter-agency collaboration in the implementation of technical cooperation activities in the priority areas of the New Partnership; providing support to the Secretary-General in his global advocacy of and coordination on Africa; undertaking the dissemination of public information material to stakeholders and the general public; and developing global communication strategies on priority issues affecting Africa.

11.9 In the implementation of this programme, due regard will be given to the need to foster collaboration and coordination among the entities of the United Nations system working in Africa, which will entail participation in various inter-agency meetings on Africa's development. Approaches for interacting with the private sector, civil society and other stakeholders in Africa's development will be formulated with a view to soliciting their input to the report of the Secretary-General on Africa, as requested in resolution 57/7. Under the programme, briefings will be organized for African delegates on topical issues in African development and, in particular, on progress in the implementation of the New Partnership.

11.10 The expected accomplishments and indicators of achievement for the biennium 2004-2005 are detailed, together with the required resources, under "Programme of work". The overall framework of those expected accomplishments and indicators of achievement is shown in table 11.1.

Table 11.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
1. Coordination of global advocacy of and support for the New Partnership for Africa's Development	2	2
2. Regional coordination of and support for the New Partnership for Africa's Development	1	1
3. Public information and awareness activities in support of the New Partnership for Africa's Development	2	2
Total	**5**	**5**

11.11 The resources for the biennium 2004-2005 under this section amount to $8,568,800, reflecting an increase of $2,516,500 (41.5 per cent). The resource growth includes the following:

(a) An increase of $2,487,000 under subprogramme 1 as a result of: (i) the transfer of resources amounting to $2,048,400 from the Office of the Adviser for Special Assignments in Africa, which were previously budgeted under section 3, Political affairs; (ii) an increase of $132,600 under non-post requirements (for contractual services, general operating expenses, supplies, and acquisition and replacement of furniture and equipment) for the new Office of the Special Adviser on Africa; and (iii) an increase of $306,000 due to the delayed impact of the three posts (1 P-5, 1 P-4 and 1 General Service) established in the biennium 2002-2003;

(b) An increase of $29,500 (for travel, general temporary assistance and consultants) under subprogramme 2 in order to provide adequate resources for additional activities in support of the New Partnership.

11.12 Estimated extrabudgetary resources of $161,200 for the biennium 2004-2005 are to be used: (a) for the participation of staff members in and the preparation of documentation in support of activities to follow up on the Third Tokyo International Conference on African Development; and (b) to prepare and disseminate booklets on key economic development issues affecting Africa.

11.13 The issue of publications as part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown in table 11.2 and as set out in the output information for each subprogramme.

Table 11.2 **Summary of publications**

Publications	*2000-2001 actual*	*2002-2003 estimate*	*2004-2005 estimate*
Recurrent	15	23	25
Non-recurrent	15	9	9
Total	**30**	**32**	**34**

11.14 Table 11.3 provides the estimated percentage distribution of resources under this section.

Table 11.3 **Percentage distribution of resources by subprogramme**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Coordination of global advocacy of and support for the New Partnership for Africa's Development	64.8	43.6
2. Regional coordination of and support for the New Partnership for Africa's Development	13.6	-
3. Public information and awareness activities in support of the New Partnership for Africa's Development	21.6	56.4
Total	**100.0**	**100.0**

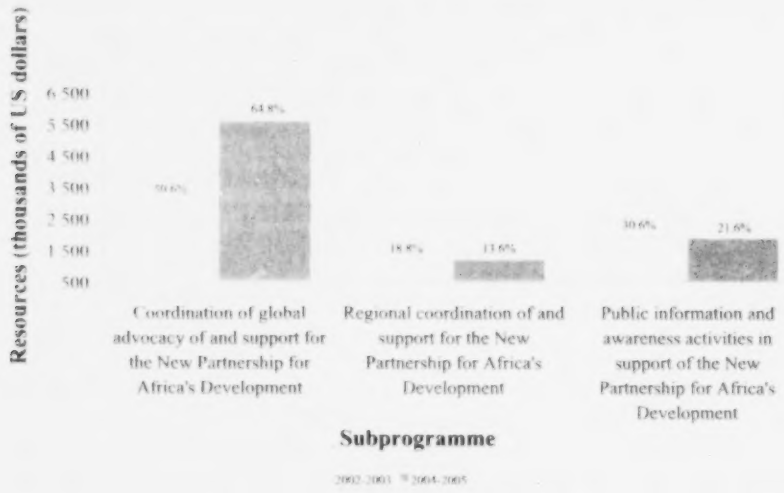
Table 11.4 Post requirements

Category	Established regular budget posts		Temporary posts: Regular budget		Temporary posts: Extrabudgetary		Total	
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
USG	-	1	-	-	-	-	-	1
D-2	1	1	-	-	-	-	1	1
D-1	1	2	-	-	-	-	1	2
P-5	4	4	-	-	-	-	4	4
P-4/3	8	11	-	-	-	-	8	11
P-2/1	-	-	-	-	-	-	-	-
Subtotal	**14**	**19**	-	-	-	-	**14**	**19**
General Service								
Principal level	1	1	-	-	-	-	1	1
Other level	7	9	-	-	-	-	7	9
Subtotal	**8**	**10**	-	-	-	-	**8**	**10**
Other categories								
Local level	1	1	-	-	-	-	1	1
Subtotal	**1**	**1**	-	-	-	-	**1**	**1**
Total	**23**	**30**	-	-	-	-	**23**	**30**

Table 11.5 Resource requirements by subprogramme

Subprogramme	Resources (thousands of United States dollars)		Posts	
	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Regular budget				
1. Coordination of global advocacy of and support for the New Partnership for Africa's Development	3 060.2	5 547.2	12	19
2. Regional coordination of and support for the New Partnership for Africa's Development	1 137.7	1 167.2	4	4
3. Public information and awareness activities in support of the New Partnership for Africa's Development	1 854.4	1 854.4	7	7
Total	**6 052.3**	**8 568.8**	**23**	**30**
Extrabudgetary	98.5	161.2	-	-

Regular budget resource requirements by subprogramme



Programme of work

Subprogramme 1
Coordination of global advocacy of and support for the New Partnership for Africa's Development

Resource requirements (before recosting): $5,547,200

11.15 The subprogramme is under the responsibility of the new Office of the Special Adviser on Africa. The programme of work has been formulated by drawing upon subprogramme 1 of the revised programme 8 of the medium-term plan for the period 2002-2005.

Table 11.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To mobilize the support of the international community for African development, including through South-South cooperation; and to promote a coordinated and effective response by the United Nations system in support of the New Partnership for Africa's Development.

Expected accomplishments	*Indicators of achievement*
(a) Increased international support for Africa's development	(a) Percentage of the recommendations included in the reports of the Secretary-General on: (a) the causes of conflict and the promotion of durable peace and sustainable development in Africa; and (b) New Partnership for Africa's Development: progress in implementation and international support

	that are adopted by the General Assembly in its resolutions following debates on Africa *Performance measures:* 2000-2001: Not applicable Estimate 2002-2003: 70 per cent Target 2004-2005: 80 per cent
(b) Increased awareness and understanding of African development issues by Member States and other stakeholders, including the private sector and civil society	(b) Frequency and profile of the users of the web sites *Performance measures:* 2000-2001: Number of users: 120 per day Estimate 2002-2003: Number of users: 200 per day Target 2004-2005: Number of users: 270 per day

External factors

11.16 The achievement by the subprogramme of the objectives and expected accomplishments is predicated on the assumption that: (a) Member States demonstrate the political will to implement actions in support of the New Partnership for Africa's Development; (b) the agencies of the United Nations system evince a strong desire to cooperate; (c) the private sector and civil society show their willingness to be involved in the implementation of the New Partnership; and (d) sufficient financial resources are made available for the implementation of the New Partnership.

Outputs

11.17 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings in connection with the agenda item entitled "New Partnership for Africa's Development: progress in implementation and international support" (8);

b. Parliamentary documentation: progress report on the causes of conflict and the promotion of durable peace and sustainable development in Africa (2); and report on the New Partnership for Africa's Development: progress in implementation and international support (2);

(ii) Economic and Social Council: substantive servicing of the advisory review group for countries emerging from crises, to be established by the Council (as required);

(iii) Ad hoc expert groups: democratic governance and development in Africa (1); multiple stakeholders' perspectives on the implementation of the New Partnership for Africa's Development (1); the Panel of High-level Personalities on African Development (2); successful implementation of the New Partnership: prerequisites and mechanisms at the

national level (1); the contribution of civil society in the implementation of the New Partnership (1); and the contribution of the private sector to the implementation of the New Partnership (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: folder on United Nations system support for the New Partnership for Africa's Development (1); issues papers for the meetings of the Panel of High-level Personalities on African Development (2); overview of African development: topical issues in the implementation of the New Partnership (1); report of the Panel of High-level Personalities on African Development (2); study on resource flows to Africa (2); and update of the directory of African non-governmental organizations (NGOs) (1);

(ii) Non-recurrent publications: follow-up reports on the Third Tokyo International Conference on African Development (4); international targets for development: what Africa is doing to meet selected goals of the global conferences and summits (1); South-South cooperation: the promise and progress in technical cooperation among selected African and Asian countries (1); and the role of the private sector in the implementation of the New Partnership: a preliminary overview (1);

(iii) Briefings of Member States and other stakeholders, including private sector and civil society, on current and emerging issues regarding African development on progress in implementation of the New Partnership and on follow-up of the United Nations global conferences (8);

(iv) Audio-visual resources: database on African NGOs (1); and management of the web sites of the Office of the Special Coordinator for Africa and the Least Developed Countries (2).

Table 11.7 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 366.1	4 422.5	12	19
Non-post	694.1	1 124.7	-	-
Total	**3 060.2**	**5 547.2**	**12**	**19**
Extrabudgetary	-	-	-	70.3

11.18 The amount of $5,547,200, reflecting an increase of $2,487,000, is required for the funding of 19 posts and related non-post resources. The increase of $2,487,000 includes:

(a) $2,056,400 under posts reflecting: (i) the inward redeployment and conversion of seven general temporary assistance posts from the Office of the Adviser for Special Assignments in Africa (1 USG, 1 D-1, 1 P-4, 2 P-3 and 2 General Service (Other level) posts); and (ii) the delayed impact of the three posts (1 P-5, 1 P-4 and 1 General Service) established in the biennium 2002-2003;

(b) $430,600 under non-post resources, reflecting the inward redeployment of resources allocated to the Office of the Adviser for Special Assignments in Africa in 2002-2003, as well as a

provision for additional resources under contractual services, general operating expenses, supplies, and furniture and equipment. This would provide resources for studies and for the ad hoc expert groups indicated in the outputs listed above, as well as for meetings of the Panel of High-level Personalities on African Development.

Subprogramme 2
Regional coordination of and support for the New Partnership for Africa's Development

Resource requirements (before recosting): $1,167,200

11.19 The subprogramme will be implemented by the Economic Commission for Africa. The programme of work has been formulated by drawing upon subprogramme 2 of the revised programme 8 of the medium-term plan for the period 2002-2005.

Table 11.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To facilitate the coordination of United Nations system-wide support for the implementation of the New Partnership for Africa's Development at the regional and subregional levels.

Expected accomplishments	*Indicators of achievement*
Enhanced coordination between United Nations inter-agency clusters under the New Partnership, regional economic communities, the African Union, the African Development Bank, the secretariat of the New Partnership and NGOs in the implementation of the New Partnership at the regional, subregional and national levels	The number of consultative meetings with regional economic communities, United Nations New Partnership clusters and the New Partnership secretariat, including the African Union and the African Development Bank, as well as the quality and relevance of subsequent action programmes *Performance measures*: 2000-2001: 0 meetings Estimate 2002-2003: 3 meetings Target 2004-2005: 7 meetings

External factors

11.20 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) Member States, regional economic communities and intergovernmental organizations are committed to the implementation of the New Partnership for Africa's Development and the attainment of the Millennium Development Goals; (b) there is political stability in African member countries.

Outputs

11.21 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) Substantive servicing of meetings:

a. ECA: Conference of African Ministers of Finance (1); and intergovernmental committees of experts of ECA offices in subregions (5);

b. Parliamentary documentation: report to the Conference of African Ministers of Finance, Economic Development and Planning on United Nations support for the implementation of the New Partnership for Africa's Development (1); report to each of the meetings of the intergovernmental committees of experts of ECA subregional offices on Commission-wide major initiatives and programme developments (5); and report to the General Assembly and the Economic and Social Council through the Office of the Special Adviser on Africa on support provided by the United Nations system for the New Partnership for Africa's Development (1);

(ii) Ad hoc expert groups: ad hoc expert group meetings on monitoring the progress made in the implementation of the New Partnership for Africa's Development (2); ad hoc expert group meeting on the cost of conflicts in Africa — case studies in two African countries (one in West Africa and one in East Africa) (1);

(b) Other substantive activities (regular budget):

(i) Non-recurrent publications: prospects and challenges in the implementation of the New Partnership for Africa's Development (2);

(ii) Special events: special events and forums in the five subregions on priority areas under the New Partnership (5);

(iii) Substantive servicing of inter-agency meetings: servicing of the annual regional consultative meeting of United Nations agencies and organizations operating in Africa to review the outcome of the meetings of the five United Nations thematic clusters on the New Partnership (5);

(c) Technical cooperation (regular budget):

(i) Advisory services: advisory services and technical support to the regional economic communities in relation to the implementation of the New Partnership (6);

(ii) Training courses, seminars and workshops: subregional seminars on the implications for policy makers of the New Partnership at the subregional and country levels (2); and workshop on the formulation of indicative strategic plans for the regional economic communities in the context of the implementation of the New Partnership (1).

Table 11.9 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	830.2	830.2	4	4
Non-post	307.5	337.0	-	-
Total	**1 137.7**	**1 167.2**	**4**	**4**

11.22 The amount of $1,167,200, reflecting an increase of $29,500, provides for the continuation of four existing posts and related non-post resources. The increase of $29,500 will cover additional requirements under temporary assistance, consultants and travel in order to provide the subprogramme with adequate resources for activities in support of the New Partnership.

Subprogramme 3
Public information and awareness activities in support of the New Partnership for Africa's Development

Resource requirements (before recosting): $1,854,400

11.23 The subprogramme will be implemented by the Department of Public Information. The programme of work has been formulated by drawing upon subprogramme 3 of programme 8 of the revised medium-term plan for the period 2002-2005.

Table 11.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To contribute to international awareness of the critical economic and social situation in Africa, as well as of the efforts made by Africa and the international community to promote the economic recovery and sustainable development of the region in support of the New Partnership for Africa's Development.

Expected accomplishments	*Indicators of achievement*
(a) Greater availability to policy makers, the media and activists of readily digested analytical information on complex issues, such as the region's economic and socio-political situation and international and African efforts required for the continent's development within the framework of the New Partnership for Africa's Development	(a) The percentage of users expressing satisfaction with the value of materials published in *Africa Recovery* (print and electronic editions) *Performance measures*: 2000-2001: Not applicable Estimate 2002-2003: 60 per cent Target 2004-2005: 65 per cent

(b) Awareness by target readers of key thematic issues covered by the information materials produced by the programme, both in print and on the web site	(b) The percentage of target readers expressing awareness of the key thematic issues *Performance measures*: 2000-2001: Not applicable Estimate 2002-2003: 65 per cent Target 2004-2005: 70 per cent

External factors

11.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that media outlets in Europe, North America and Africa are willing to reproduce the information contained in the Africa Section's various outputs, including *Africa Recovery*.

Outputs

11.25 During the biennium 2004-2005, the following outputs will be delivered: other substantive activities (regular budget):

(a) Recurrent publications: *Africa Recovery* (approximately 4 times a year) in English (8) and French (8);

(b) Booklets, fact sheets, wallcharts, information kits: information kits, briefing papers, press releases, media advisories and input to United Nations radio broadcasts on major international, regional and local initiatives and developments that support or have an impact on Africa's economic and social development (4); liaison and cooperation with United Nations and other partners working in support of the New Partnership for Africa's Development (1); media liaison with editors and writers in major African media and with major donors and other countries; and liaison with and outreach to major NGOs and multilateral and United Nations system agencies (1);

(c) Technical material:

(i) Africa Recovery web site (English): develop and maintain the web site, produce content tailored to the media and others interested in Africa's development for access through the web site and create site designs and page layouts that optimize audience access to all available information materials (http://www.un.org/online/africarecovery) (1);

(ii) Afrique Relance web site in French: develop and maintain the web site, produce content tailored to the media and others interested in Africa's development for access through the web site and create site designs and page layouts that optimize audience access to all available information materials (http://www.un.org/French/ecosocdev/geninfo/afrec/) (1).

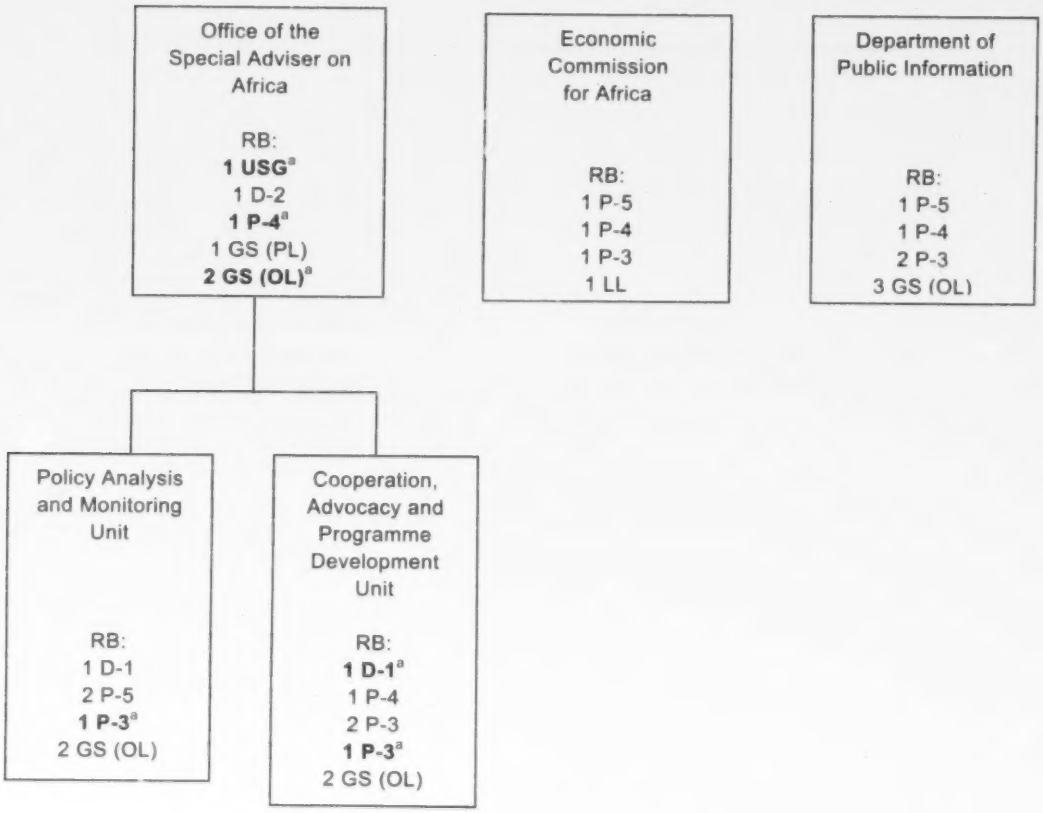
Table 11.11 **Resource requirements: subprogramme 3**

Category	Resources (thousands of United States dollars)		Posts	
	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Regular budget				
Post	1 365.0	1 365.0	7	7
Non-post	489.4	489.4	-	-
Total	**1 854.4**	**1 854.4**	**7**	**7**
Extrabudgetary	98.5	90.9	-	-

11.26 The resources of $1,854,400, at the maintenance level, provide for the continuation of the existing staffing table and non-post requirements.

United Nations support for the New Partnership for Africa's Development

Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; GS, General Service; PL, Principal level; OL, Other level; LL, Local level.

[a] Transferred from special political missions and converted from general temporary assistance.

Annex

Recurrent outputs not to be carried in the biennium 2004-2005

United Nations support for the New Partnership for Africa's Development

Subprogramme 2. Regional coordination of and support for the New Partnership for Africa's Development (A/56/6, para. 10.14 (b) (ii))

Output	*Quantity*	*Reason for discontinuation*
Information kits and outreach materials on the various programmes and initiatives for dissemination to Member States and at regional and subregional forums	4	The subject of these outputs was dealing with the United Nations New Agenda for Development of Africa in the 1990s, which has been succeeded by the New Partnership for Africa's Development. The outputs are proposed to be discontinued because they are not considered to be relevant in the context of the New Partnership.
Policy briefs on the New Agenda, the Special Initiative and other action plans and initiatives on Africa	4	The related outputs have all been discontinued for the same reasons given above. Two issues (once yearly) on the prospects and challenges in the implementation of the New Partnership for Africa's Development will be produced instead.
Total	**8**	

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Proposed programme budget for the biennium 2004-2005*

Part IV
International cooperation for development

Section 12
Trade and development

(Programme 9 of the medium-term plan for the period 2002-2005)**

Contents

		Page
Overview		2
A.	Policy-making organs	8
B.	Executive direction and management	10
C.	Programme of work	13
	Subprogramme 1. Globalization, interdependence and development	14
	A. Globalization, interdependence and development	14
	B. Development of Africa	19
	Subprogramme 2. Investment, enterprise and technology	22
	Subprogramme 3. International trade	28
	Subprogramme 4. Services infrastructure for development, trade efficiency and human resources development	37
	Subprogramme 5. Least developed countries, landlocked developing countries and small island developing States	42
D.	Programme support	47
Annex		
Recurrent outputs not to be carried out in the biennium 2004-2005		53

* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

** *Official Records of the General Assembly, Fifty-seventh Session, Supplement No. 6* (A/57/6/Rev.1).

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Section 12
Trade and development

(Programme 9 of the medium-term plan for the period 2002-2005)

Overview

12.1 The main objective of the United Nations Conference on Trade and Development (UNCTAD) is to maximize the trade and development opportunities of developing countries and to assist them in their integration into the world economy in a manner that enhances the development opportunities offered by the globalization process, while helping to shape international economic relations in the twenty-first century.

12.2 At the tenth session of the Conference, held at Bangkok in February 2000, Governments recognized that ensuring that all countries enjoy the benefits of globalization required meeting complex policy challenges that arose, particularly at the macroeconomic level, from the growing interdependence of the various spheres of economic activity, including in particular trade, finance and investment, and the downside risks that the interdependence sometimes carried. Governments reiterated that, as the focal point within the United Nations for the integrated treatment of trade and development and the interrelated issues in finance, technology, investment and sustainable development, UNCTAD was pre-eminently placed to examine those issues and to build consensus on policies in a globalizing world from a development perspective. In order to achieve those objectives, UNCTAD acts as a forum for intergovernmental discussions, supported by discussions with experts, aimed at consensus-building; undertakes research and analysis, inter alia, to provide substantive inputs for those discussions; and provides related technical assistance tailored to the needs of beneficiary countries, concentrating on capacity-building.

12.3 The States members of UNCTAD conducted a mid-term review in the first half of 2002 to assess the progress made since the tenth session towards those objectives. In the review, Governments reconfirmed that the special expertise of UNCTAD was its focus on the integrated treatment of development and trade, finance, technology and investment, and urged UNCTAD to make further efforts to develop that focus. With respect to programme implementation, Governments emphasized the urgency of supporting developing countries in the multilateral trade negotiations, and the importance of enhancing the productive capacity of developing countries with a view to enabling them to take advantage of the opportunities provided. They also stressed the importance of following up the outcomes of the Third United Nations Conference on the Least Developed Countries, held at Brussels in May 2001, and the need for close cooperation among all agencies and donors. Furthermore, Governments emphasized that the outcome of the International Conference on Financing for Development held at Monterrey in March 2002, underlined the issues covered by UNCTAD as being central to international efforts to promote development, reduce poverty and achieve internationally agreed development goals, including those of the United Nations Millennium Declaration.

12.4 The focus of UNCTAD work will be on four areas of activity: (a) globalization, interdependence and development; (b) investment, enterprise and technology; (c) international trade; and (d) services infrastructure for development, trade efficiency and human resources development. In each of these areas, priority will be attached to providing assistance to least developed countries. The special needs and interests of small island developing States, landlocked developing countries, structurally weak and vulnerable economies and economies in transition will also be taken into account. Also taken into account are such crosscutting issues as economic cooperation among developing countries, and a gender perspective aiming at achieving gender equality in all economic

sectors. UNCTAD will continue its work with the private sector, non-governmental organizations, academia and parliamentarians to address the challenges and opportunities of globalization and to make progress towards a better and fairer integration of developing countries into the world economy.

12.5 The change of emphasis in the programme implementation strategy of UNCTAD for the biennium 2004-2005 is anchored in the greater importance attached to the work under subprogrammes 2 and 3, especially strengthening of the work in the areas of trade and investment, notably trade economic analysis and support for multilateral negotiations, as well as the definition of appropriate foreign direct investment regimes at the global and national levels. This shift in strategy for the coming biennium is accompanied by proposals for a corresponding shift in resources in favour of these subprogrammes, including the redeployment of seven additional Professional posts and one General Service post to subprogrammes 2 and 3, as will be explained below in greater detail. The change has entailed downsizing in some activities, partly also as a result of the discontinuation and/or cancellation of outputs because of obsolescence, reformulation or transfer of functions in line with General Assembly resolution 56/227 of 24 December 2001, establishing the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States.

12.6 The effective implementation of the work programme will contribute to attaining the objectives identified in the United Nations Millennium Declaration, in particular those expressed in the millennium development goals 1, 7 and 8 (A/56/326, annex). The programme will also contribute to the implementation of actions identified by and the outcomes of the Third United Nations Conference on the Least Developed Countries, the International Conference on Financing for Development and the World Summit on Sustainable Development. The programme will further assist developing countries and countries with economies in transition in and contribute to the implementation of the World Trade Organization (WTO) Doha Work Programme.

12.7 An intense preparatory process for the eleventh session of the Conference is envisaged for the first quarter of 2004, involving intergovernmental, expert and civil society-related activities at the sectoral and regional levels. The goal is to advance understanding and consensus to allow for a briefer Conference, which would concentrate on broad policy issues and choices.

12.8 The Working Party on the Medium-term Plan and the Programme Budget reviewed the draft work programme at its fortieth session, held from 13 to 17 January 2003, and proposed a number of adjustments. It noted that the programme of work contained provisions with respect to the implementation of the United Nations Millennium Declaration, the follow-up to major United Nations conferences, in particular the Third United Nations Conference on the Least Developed Countries, the International Conference on Financing for Development, the World Summit on Sustainable Development and the Fourth WTO Ministerial Conference, as requested by the mid-term review. Furthermore, it considered that the work programme for 2004-2005 should take into account, at an appropriate time, the outcome of the Fifth WTO Ministerial Conference, to be held at Cancun, Mexico, in September 2003 and the results of the eleventh session of the Conference, as well as other intergovernmental meetings. In response to recommendations of the Working Party, the question of the least developed countries has been further integrated in all UNCTAD subprogrammes as a cross-cutting issue.

12.9 It is to be recalled that, in its resolution 56/227, the General Assembly requested the Secretary-General to enhance the operational capacity of UNCTAD as well as that of other organizations and bodies of the United Nations system in their activities aimed at supporting developing countries, in particular the least developed countries, landlocked developing countries and small island developing States. The steps taken to implement the provisions of the resolution were described in the report of the Secretary-General submitted in response to that resolution (A/57/496). As regards

UNCTAD, the review of its budgetary requirements for the biennium 2004-2005 was conducted in line with that report so as to enable it to strengthen the capacities of developing countries, in particular the least developed countries, landlocked developing countries and small island developing States, to implement the relevant programmes of action, especially those that pertain to these groups of countries.

12.10 The intergovernmental machinery of UNCTAD, in addition to the quadrennial conference, consists of the Trade and Development Board, the Commission on Trade in Goods and Services, and Commodities, the Commission on Investment, Technology and Related Financial Issues, and the Commission on Enterprise, Business Facilitation and Development. In order to benefit from a higher level of technical expertise, each commission may convene expert meetings not exceeding three days' duration. The relevant units of the secretariat provide substantive servicing to the Trade and Development Board, its subsidiary bodies and the Commission on Science and Technology for Development, which continues to be a subsidiary body of the Economic and Social Council.

12.11 On the management side, the secretariat conducts for each biennium an extensive self-assessment of its substantive programmes at the level of branches and section, concentrating on qualitative aspects of their achievements using the logical framework approach. Further, the review of the functioning and relevance of the intergovernmental machinery takes place every two years, the readership survey among Member States on UNCTAD publications is conducted annually, and an in-depth evaluation of a technical cooperation programme is also conducted annually. The outcomes of these assessments are subject to an in-depth review by the Trade and Development Board, which provides guidance to the secretariat in its work to make necessary adjustments in line with the priorities of Member States and to take corrective measures when necessary.

12.12 In the implementation of its work programme, UNCTAD will: cooperate and maintain liaison with governmental and intergovernmental organizations, such as regional and subregional groupings of developing countries and the Organisation for Economic Cooperation and Development; cooperate and collaborate with specialized agencies and other organizations of the United Nations system, in particular, WTO, the World Bank, the United Nations Development Programme (UNDP), the International Trade Centre UNCTAD/WTO (ITC), the United Nations Industrial Development Organization (UNIDO), the International Monetary Fund (IMF), the International Labour Organization (ILO), the Food and Agriculture Organization of the United Nations (FAO), the World Intellectual Property Organization (WIPO), the International Telecommunication Union (ITU) and the World Customs Organization; coordinate with other departments and entities in the Secretariat, in particular the Department of Economic and Social Affairs (DESA), the regional commissions and the Office of the High Representative for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States, and the United Nations Special Coordinator for the Occupied Territories; and cooperate with non-governmental organizations and academic institutions, as well as the private sector. Such collaboration and cooperation includes joint activities, contribution to reports, participation in meetings, briefings, technical and substantive support, joint database and the sharing of information.

12.13 The programme's main accomplishments and indicators of achievement for the biennium 2004-2005 are detailed, together with the required resources, under the programme of work, as well as under executive direction and management. The overall framework of these expected accomplishments and indicators of achievement is shown in table 12.1.

Table 12.1 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
A. Executive direction and management	3	3
B. Programme of work:		
1. Globalization, interdependence and development		
A. Globalization, interdependence and development	5	5
B. Development of Africa	2	3
2. Investment, enterprise and technology	3	6
3. International trade	5	9
4. Services infrastructure for development, trade efficiency and human resources development	3	4
5. Least developed countries, landlocked developing countries and small island developing States	3	5
Total	**24**	**35**

12.14 The resources for the biennium 2004-2005 under this section amount to $92,849,600, reflecting an overall growth of $1,553,800 or 1.7 per cent. This growth is the net result of increases stemming from the establishment of two new posts (1 D-2 and 1 P-4), the reclassification of one General Service post to the Principal level ($360,200), the delayed impact of two posts (1 P-5 and 1 P-4) newly established in the biennium 2002-2003 ($254,100), and a net growth in the amount of $939,500 under non-post requirements, broken down as follows: (a) an increase of $250,300 under consultants and experts; (b) growth in the amount of $245,600 under general operating expenses; (c) an increase of $5,200 for hospitality; (d) growth in the amount of $125,000 for supplies and materials; and (e) an increase of $481,800 for replacement and acquisition of office automation equipment. These increases are partly offset by reductions of: (a) $76,600 under travel of representatives; (b) $24,500 under travel of staff; and (c) $67,300 under contractual services. The details of the changes in resources by components are summarized here under:

(i) Policy-making organs: the decrease of $89,000 results from the reduction from other staff costs, the travel of representatives and operating expenses. The reduction is based on estimates of the projected requirements under the various objects of expenditure;

(ii) Executive direction and management: a decrease of $1,021,300 is reflected owing to: (a) the outward redeployment of three P-3 posts and one General Service post to the Division of Management as part of the streamlined Intergovernmental Support Service resulting in the grouping under one entity of public information, press and related external relations activities; and (b) the outward redeployment of three posts (1 P-5, 1 P-3 and 1 General Service) to the programme of work. The decrease resulting from the outward redeployment of these posts is partly offset by the inward redeployment of one P-2 post from subprogramme 4 and the reclassification of one General Service post at the Principal level from programme support, and increases in the amount of $22,300 under consultancy and expert group meetings and $17,400 under travel of staff needed for the preparation for the eleventh session of the Conference;

(iii) Programme of work: growth in the amount of $1,005,500 stems from the inward redeployment to the programme of work of three posts (1 P-5, 1 P-3 and 1 General Service) from executive direction and management, a P-4 post from programme support and the establishment of a P-4 post under subprogramme 2 ($925,100), as well as the delayed impact

of the two posts newly established in 2002-2003. This is partly offset by the outward redeployment of one P-3 post to programme support for information technology-related work and one P-2 post to executive direction and management in order to strengthen programme assessment functions. In addition, a net growth of $80,400 provides for non-post requirements. This has resulted in significant increases under subprogrammes 2 and 3. Conversely, owing to programmatic reasons explained in paragraphs 12.3 to 12.7, above, the provisions under subprogrammes 1, 4 and 5 reflect decreases. The increase of $80,400 in non-post requirements is the net result of an increase of $228,000 under consultants and experts, which is partly offset by reductions of: (a) $87,600 under other staff costs; (b) $6,500 under travel of staff; (c) $45,800 under contractual services; and (d) $7,700 under general operating expenses. Part of the decreases relate to non-recurrent provisions under subprogramme 3, appropriated for the International Conference on Financing for Development, and under contractual services owing to the cancellation and/or reformulation of some outputs in the UNCTAD publications programme;

(iv) Programme support: the growth of $1,618,900 reflects changes in the staffing table and increases and decreases in non-post requirements, as follows: (a) the inward redeployment, as mentioned above, of three P-3 posts and one General Service post to the Division of Management for public information, press and related external relations activities as part of the streamlined Intergovernmental Support Service; one P-3 post from subprogramme 1 for information technology-related work, partly offset by the outward redeployment of one P-4 post to subprogramme 4 and one General Service post at the Principal level to executive direction and management for inter-agency related work; (b) the establishment of a D-2 post to head the Division of Management; (c) an increase of $908,400 under non-staff requirements, including other staff costs ($49,900), operating expenses ($273,200), supplies and materials ($125,000) and office automation equipment ($481,800). This is partly offset by a decrease of $21,500 under contractual services.

12.15 In addition, it is estimated that for the coming biennium, $41,126,600 will be available in extrabudgetary resources. This represents 44.4 per cent of the total resources available to this programme. Extrabudgetary resources complement provisions under the regular budget, enabling UNCTAD to carry out technical cooperation activities, among others, to strengthen the capacities of developing countries, including least developed countries, landlocked developing countries, small island developing States and countries with economies in transition in such areas as the management of debt, availability of research outcomes in the fields of international trade, investments, especially of foreign direct investment, and related agreements. Furthermore, technical cooperation activities are programmed to provide training and advisory services relating to international economic and financial issues, commodities, trade reform, support to developing countries in the multilateral trade negotiations, review of operations of transnational corporations and corporate social responsibility, electronic commerce and strengthening of the transport sector, especially the management of import and export cargo.

12.16 With respect to the savings from the biennium 1996-1997, it will be recalled that the use under this section of the unspent balance of $5,526,600 was authorized by the General Assembly in its resolution 53/3 of 12 October 1998 towards the programme of work. In the current biennium, UNCTAD was authorized to utilize $357,000. It is anticipated that by the end of the biennium the savings will have been fully liquidated.

12.17 The issue of publications as a part of the programme of work has been reviewed in the context of each subprogramme. It is anticipated that recurrent and non-recurrent publications will be issued as shown below in summary and as distributed in the output information for each subprogramme.

Table 12.2 **Summary of publications**

Publications	*2000-2001 actual*	*2002-2003 estimate*	*2004-2005 estimate*
Recurrent	121	117	95
Non-recurrent	138	162	125
Total	**259**	**279**	**220**

Table 12.3 **Percentage distribution by component**

Component	*Regular budget*	*Extrabudgetary*
A. Policy-making organs		
1. United Nations Conference on Trade and Development	0.2	-
2. Commission on Investment, Technology and Related Financial Issues	0.1	-
3. Commission on Science and Technology for Development	0.3	-
Subtotal A	**0.6**	-
B. Executive direction and management	5.8	3.5
C. Programme of work		
1. Globalization, interdependence and development	16.2	13.3
2. Investment, enterprise and technology	20.0	17.2
3. International trade	20.2	15.1
4. Services infrastructure for development, trade efficiency and human resources development	12.0	41.9
5. Least developed countries, landlocked developing countries and small island developing States	4.1	2.3
Subtotal C	**72.5**	**89.8**
D. Programme support	21.1	6.7
Total	**100.0**	**100.0**

Table 12.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
A. Policy-making organs	405.8	621.5	(89.0)	(14.3)	532.5	20.8	553.3
B. Executive direction and management	7 751.5	6 397.9	(981.6)	(15.3)	5 416.3	286.9	5 703.2
C. Programme of work	57 968.8	66 281.3	1 005.5	1.5	67 286.8	3 204.3	70 491.1
D. Programme support	16 311.0	17 995.1	1 618.9	8.9	19 614.0	636.6	20 250.6
Total	**82 437.1**	**91 295.9**	**1 553.8**	**1.7**	**92 849.6**	**4 148.6**	**96 998.2**

(2) *Extrabudgetary*

	2000-2001 expenditure	2002-2003 estimate	2004-2005 estimate
Total	**50 881.0**	**42 228.5**	**41 126.6**
Total (1) and (2)	**133 318.1**	**133 524.3**	**138 124.8**

Table 12.5 **Post requirements**

	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
Category	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
USG	1	1	-	-	-	-	1	1
ASG	1	1	-	-	-	-	1	1
D-2	5	6	-	-	-	-	5	6
D-1	17	17	-	-	2	2	19	19
P-5	46	46	-	-	5	5	51	51
P-4/3	125	126	-	-	2	2	127	128
P-2/1	31	31	-	-	-	-	31	31
Subtotal	**226**	**228**	**-**	**-**	**9**	**9**	**235**	**237**
General Service								
Principal level	12	13	-	-			12	13
Other level	155	154	-	-	18	18	173	172
Subtotal	**167**	**167**	**-**	**-**	**18**	**18**	**185**	**185**
Total	**393**	**395**	**-**	**-**	**27**	**27**	**420**	**422**

A. Policy-making organs

Resource requirements (before recosting): $532,500

Eleventh session of the United Nations Conference on Trade and Development

12.18 The tenth session of the Conference was held at Bangkok in February 2000. In accordance with paragraph 2 of General Assembly resolution 1995 (XIX), the General Assembly determines the dates and location of the sessions of the Conference, taking into account the recommendations of the Conference or of the Trade and Development Board. The eleventh session of the Conference is scheduled to take place in Brazil in 2004.

Trade and Development Board

12.19 The Trade and Development Board was established as a permanent organ of the Conference to carry out the functions of the Conference when it is not in session. The Board reports to the

Conference and also to the General Assembly through the Economic and Social Council. The Board meets annually in regular sessions, and could meet in executive sessions three times annually. The Board is assisted by the Working Party on the Medium-term Plan and the Programme Budget in its oversight of the programme of work, including technical cooperation.

Subsidiary bodies of the Trade and Development Board

12.20 Three intergovernmental commissions were established at the ninth session of the Conference as subsidiary bodies of the Trade and Development Board (A/51/308, paras. 107-111) to perform integrated policy work in their respective areas of competence, as explained below. The Commissions hold annual sessions.

12.21 The Commission on Trade in Goods and Services, and Commodities was established, inter alia, to assist developing countries to integrate themselves more fully into, and derive benefits from, the international trading system and to maximize the opportunities arising from the Uruguay Round agreements on issues relating to international trade in goods and services and commodities issues, including strengthening the capacity of developing countries in the services sector.

12.22 The Commission on Investment, Technology and Related Financial Issues was established to deal with issues relating to international investment and technology and related financial issues, including development challenges regarding effective participation in international trade and investment, and issues related to competition law of particular relevance to development. In accordance with General Assembly resolution 49/130 of 19 December 1994, the Commission is assisted by 16 expert advisers, serving in their individual capacity and selected from both developed and developing countries. The Commission also has two standing subsidiary expert bodies, namely, the Intergovernmental Group of Experts on Competition Law and Policy, and the Intergovernmental Group of Experts on International Standards of Accounting and Reporting.

12.23 The Commission on Enterprise, Business Facilitation and Development was established to deal with issues relating to enterprise development, services infrastructure for development, trade efficiency and globalization and development strategies, including successful experiences.

12.24 In accordance with paragraph 114 of the final document of the ninth session of the Conference, entitled "Midrand Declaration and A Partnership for Growth and Development" (TD/377), each Commission may convene expert meetings in order to benefit from a higher level of expertise. The total number of such expert meetings is not to exceed 10 per annum, including sessions of the two standing expert bodies of the Commission on Investment, Technology and Related Financial Issues. Technical matters discussed at expert meetings are reported to the parent commission, which may transmit them to the Board as appropriate.

Commission on Science and Technology for Development

12.25 Established by the General Assembly in its resolution 46/235 of 13 April 1992, the intergovernmental Commission on Science and Technology for Development provides overall direction to the related programme of work. The Commission is composed of 33 members and, pursuant to Economic and Social Council resolution 2002/37 of 26 July 2002, is scheduled to meet on an annual basis and report to the Council, beginning with the work of its sixth session in 2003. In accordance with Council resolution 1993/75 of 30 July 1993, the Commission receives specialized and technical advice from ad hoc panels and workshops that meet between sessions of the Commission to examine specific issues to science and technology for development. In its recent decision, the Council requested the Commission to establish an open-ended working group for the

purpose of analysing ways and means to improve the role and participation of the Commission in the recommendation and policy-making process of the United Nations system on science and technology issues.

Table 12.6 **Resource requirements: policy-making organs**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Non-post	621.5	532.5	-	-
Total	**621.5**	**532.5**	-	-

12.26 The amount of $532,500, representing a decrease of $89,000, is comprised of the following requirements: (a) $165,000 for preparatory work for the eleventh session of the Conference reflecting: (i) $58,400 for other staff costs; (ii) $69,600 for travel of staff to service three preparatory meetings relating to the eleventh session of the Conference; (iii) $31,800 for general operating expenses; and (iv) $5,200 for hospitality; (b) $104,900 for the travel and daily subsistence allowance of the 16 experts participating in the work of the Commission on Investment, Technology and Related Financial Issues; and (c) $262,600 for the travel of 33 representatives participating in the work of the Commission on Science and Technology for Development and the travel and daily subsistence allowance for 15 experts taking part in intersessional ad hoc panel of experts.

B. Executive direction and management

Resource requirements (before recosting): $5,416,300

12.27 The Secretary-General of UNCTAD provides overall direction on substantive and managerial matters and ensures the effective servicing of the intergovernmental machinery of UNCTAD, in particular the quadrennial sessions of the Conference and sessions of the Trade and Development Board. The Deputy Secretary-General deputizes for the Secretary-General, provides policy coordination and clearance on substantive work in line with the objectives and strategies of the organization in programmatic terms.

12.28 Executive direction and management includes the Chief of Office who assists the Secretary-General and the Deputy Secretary-General in discharging their management responsibilities. The Programme, Planning and Assessment Unit, which ensures strategic planning, coordination and assessment of programmes, manages the interaction with and coordinates UNCTAD contributions to other United Nations entities, organizations of the United Nations system and intergovernmental bodies and oversees the UNCTAD New York Office.

Table 12.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To provide leadership and management to enable UNCTAD to be of further service to its member States and to implement the mandates provided.

Expected accomplishments	*Indicators of achievement*
(a) Increased recognition by Member States of the relevance of UNCTAD work	(a) The number of Member States represented at the Conference
	Performance measures:
	2000-2001: 159 countries represented at the tenth session of the Conference
	Estimate 2002-2003: 109 countries represented at the mid-term review
	Target 2004-2005: 160 countries represented at the eleventh session of the Conference
(b) Management provided to effectively implement the mandates	(b) The number of recommendations arising from evaluations endorsed by UNCTAD intergovernmental bodies
	Performance measures:
	2000-2001: 23 recommendations
	Estimate 2002-2003: 27 recommendations
	Target 2004-2005: 15 recommendations
(c) Improvement in the mainstreaming of a gender perspective in the work of UNCTAD	(c) Increase in the number of initiatives and cooperation activities incorporating a gender perspective
	Performance measures:
	2000-2001: 12 initiatives
	Estimate 2002-2003: 16 initiatives
	Target 2004-2005: 12 initiatives

Outputs

12.29 During the biennium , the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings: substantive servicing of the Conference and its preparatory meetings as required;

b. Parliamentary documentation: report of the Secretary-General to the Conference (1); and report of the preparatory committee to the Conference (1);

(ii) Trade and Development Board:

a. Substantive servicing of meetings: substantive servicing of annual and executive sessions of the Trade and Development Board (40);

b. Parliamentary documentation: biennial programme assessment report (1);

(iii) Working Party on the Medium-term Plan and the Programme Budget:

a. Substantive servicing of meetings: substantive servicing of the Working Party on the Medium-term Plan and the Programme Budget (24);

b. Parliamentary documentation: conference room papers or working papers, as required; in-depth evaluation study of a technical cooperation programme (1); and revision of the work programme reflecting the outcomes of the Conference (1);

(iv) Ad hoc expert groups: panel of experts at the eleventh session of the Conference;

(b) Other substantive activities (regular budget): recurrent publications: UNCTAD annual report (2);

(c) Programme planning and oversight (regular budget):

(i) Programme planning, budget, accounts: programme planning and oversight, including programme aspects of the budget and the medium-term plan;

(ii) Internal oversight services: policy clearance of all documents and publications issued by UNCTAD, including material for the UNCTAD web sites; policy planning and coordination of intergovernmental and expert meetings; and programme performance monitoring and assessment;

(iii) Evaluations: in-depth evaluation of a technical cooperation programme and support of project evaluations, as required.

Table 12.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	6 275.3	5 254.0	29	24
Non-post	122.6	162.3	-	-
Total	**6 397.9**	**5 416.3**	**29**	**24**
Extrabudgetary	1 409.5	1 423.6	-	-

12.30 The estimated amount of $5,254,000 for posts provides for 13 Professional and higher level posts and 11 General Service posts, of which 3 are at the Principal level. Of these, four posts (1 P-5, 1 P-3 and 2 General Service) are detailed in the New York Liaison Office. This amount reflects a decrease of $1,021,300 from the current biennium owing to the outward redeployment of: (a) one P-5 post (formerly the post of senior legal officer, whose functions are being subsumed under other arrangements) and one General Service post to strengthen the work under subprogramme 3; (b) one

P-3 post to subprogramme 4 for analytical work on trade efficiency; and (c) three P-3 posts and one General Service post to the Division of Management as a result of the relocation of public information activities to programme support. This is partly offset by the inward redeployment of one P-2 post from subprogramme 4 and one General Service post at the Principal level from programme support in order to strengthen inter-agency coordination and the application of management instruments. In addition, one post within the General Service category is proposed for reclassification to the Principal level for the function of personal assistant to the Deputy Secretary-General of UNCTAD. The impact of the outward redeployment of posts on the work of executive direction and management is weighed in the light of the programme priorities for the coming biennium, as discussed in paragraphs 12.3 to 12.7 above.

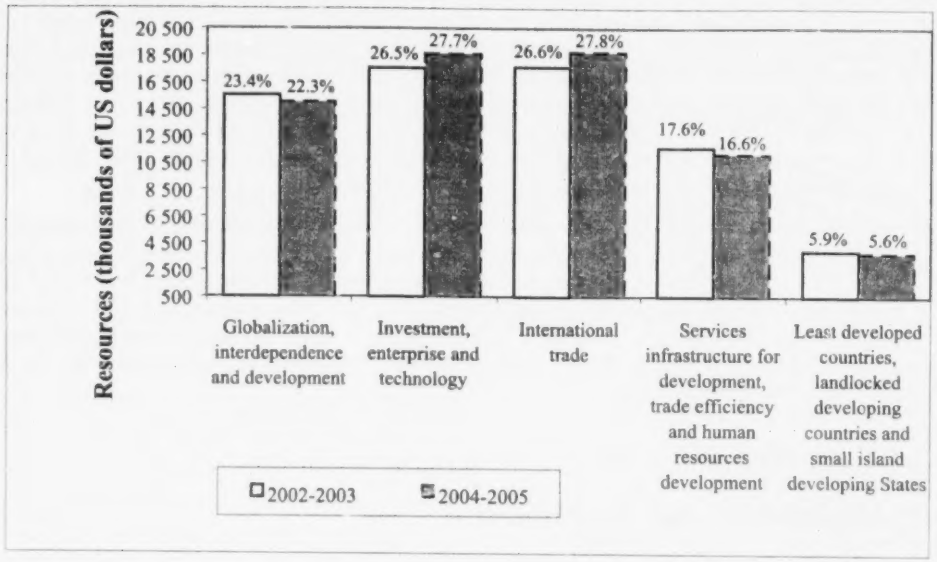
12.31 The provision of $162,300 under non-post requirements, representing an increase of $39,700, is comprised of: (a) $36,000 for consultants and experts, of which $18,900 relates to consultants and $17,100 to the convening of a panel of experts that would facilitate intergovernmental deliberations at the eleventh session of the Conference; and (b) $126,300, representing an increase of $17,400, for travel of the Secretary-General of UNCTAD, the Deputy Secretary-General and their immediate staff. The proposed increase is for increased travels required in connection with preparations for the eleventh session of the Conference.

C. Programme of work

Table 12.9 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
1. Globalization, interdependence and development	15 529.5	15 003.6	63	60
2. Investment, enterprise and technology	17 567.6	18 611.1	81	85
3. International trade	17 630.9	18 738.4	81	85
4. Services infrastructure for development, trade efficiency and human resources development	11 620.2	11 142.1	54	52
5. Least developed countries, landlocked developing countries and small island developing States	3 933.1	3 791.6	16	16
Total	**66 281.3**	**67 286.8**	**295**	**298**
Extrabudgetary	38 018.7	36 933.6	9	9

Regular budget resource requirements by subprogramme



Subprogramme 1
Globalization, interdependence and development

Resource requirements (before recosting): $15,003,600

A. Globalization, interdependence and development

12.32 The subprogramme is under the responsibility of the Division on Globalization and Development Strategies. The programme of work has been formulated by drawing upon subprogramme 1A of programme 9 of the medium-term plan for the period 2002-2005. The principle mandate of this subprogramme emanates from section II.A of the Plan of Action adopted at the tenth session of the Conference (TD/390) and the relevant General Assembly and Economic and Social Council resolutions.

12.33 The effective implementation of the work under this subprogramme will contribute to the attainment of the objectives identified in the United Nations Millennium Declaration in the areas of globalization and development, in particular those expressed in the millennium development goals 1 and 8. The subprogramme will also contribute to the implementation of actions identified by and the outcomes of the Third United Nations Conference on the Least Developed Countries and the International Conference on Financing for Development.

Table 12.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To contribute to international debate on the evolution and management of the consequences of globalization and to promote policies and strategies at the national, regional and international levels that are conducive to sustained economic growth and sustainable development.

Expected accomplishments	*Indicators of achievement*
(a) Increased understanding of problems related to the evolution and management of globalization and to global interdependence and their implications for development policies and prospects	(a) Interventions and other forms of feedback from member States and direct beneficiaries that reflect their views on practical value and impact of analysis and policy recommendations on the development prospects of developing countries *Performance measures*: 2000-2001: 24 interventions and comments Estimate 2002-2003: 25 interventions and comments Target 2004-2005: 30 interventions and comments
(b) Increased understanding by Member States and the international community of the resource requirements of the developing countries, causes and trends of their external indebtedness, and possible options to solve their debt problems	(b) Member States' views on the practical value and impact on the development prospects of developing countries of policy recommendations, as expressed in interventions at meetings of United Nations bodies and other forms of feedback from member countries and direct beneficiaries *Performance measures*: 2000-2001: 11 interventions and comments Estimate 2002-2003: 15 interventions and comments Target 2004-2005: 20 interventions and comments

(c) Improvement in the ability of policy makers to design appropriate policies: efficient management of debt through utilization of the Debt Management Financial Analysis System (DMFAS) in developing countries, and strengthened capacity of developing countries to record, monitor and analyse their external and domestic debt	(c) The rate of positive responses to survey *Performance measures*: 2000-2001: 40 per cent positive response rate Estimate 2002-2003: 60 per cent positive response rate Target 2004-2005: 70 per cent positive response rate
(d) Improved understanding by public and private institutions of issues related to Palestinian development in the context of the multilateral trading system, increased public awareness of UNCTAD technical assistance to the Palestinian people, and its research and analysis on Palestinian economic development	(d) Satisfaction by users as measured by the number of institutions using DMFAS *Performance measures*: 2000-2001: 78 institutions Estimate 2002-2003: 85 institutions Target 2004-2005: 90 institutions
(e) Improvement in the ability of policy makers to design appropriate policies: strengthened institutional and managerial capacity at senior and middle levels of the Palestinian Authority in planning, policy-making and implementation in areas related to trade policy and strategies, competition, trade facilitation, financial and debt management, development planning, investment promotion and enterprise development	(e) Policies and measures taken by the Palestinian Authority, drawing on UNCTAD recommendations and the use of UNCTAD technical cooperation projects *Performance measures*: 2000-2001: 6 policies and measures Estimate 2002-2003: 8 policies and measures Target 2004-2005: 10 policies and measures

External factors

12.34 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date and accurate economic and financial information and data at the country and regional levels is available; (b) financial resources for technical cooperation programme are sufficient; and (c) political and security conditions in the Palestinian territory and region are favourable, and relevant data is available.

Outputs

12.35 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly:

a. Substantive servicing of meetings: meetings of the Second Committee (7);

b. Parliamentary documentation: contribution to the report to the General Assembly on the state of South-South cooperation (1); reports on external debt crisis and development (2); report on the international financial system (1); reports on financing of development (2); and reports on globalization and interdependence (2);

(ii) Economic and Social Council:

a. Substantive servicing: meetings of the Council and its subsidiary bodies (as required);

b. Parliamentary documentation: contribution to the *World Economic Situation and Prospects* report (2);

(iii) United Nations Conference on Trade and Development: substantive servicing of meetings of the eleventh session of the Conference, including preparatory meetings (as required);

(iv) Trade and Development Board:

a. Substantive servicing of meetings: annual and executive sessions of the Trade and Development Board (18);

b. Parliamentary documentation: ad hoc reports on current trends and outlook regarding the performance of the world economy from a development perspective (as requested); reports on UNCTAD assistance to the Palestinian people (2); and reports on aspects of global interdependence and development policies (2);

(v) Working Party on the Medium-term Plan and the Programme Budget: substantive servicing of meetings of the Working Party (4);

(vi) Ad hoc expert groups (regular budget and extrabudgetary): seven ad hoc expert group meetings on upcoming issues on global interdependence (2); current and forthcoming research on macroeconomic and development policies and global interdependence (2); macroeconomic and development policies and the implications of globalization for the development process (1); DMFAS Advisory Group meeting (2); DMFAS annual report, as the background document for the Advisory Group meeting (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: contribution to the *Least Developed Countries Report* (as required); *Guide to UNCTAD Publications* (2); *Trade and Development Report* (2); Trade and Development Report Overview (2); *UNCTAD Handbook of Statistics*; and UNCTAD Handbook of Statistics on CD-ROM (2);

(ii) Non-recurrent publications: current issues in globalization and development policies (2); debt analysis (1); debt data validation techniques (1); Intergovernmental Group of Twenty-four on International Monetary Affairs discussion papers (18); proceedings of the Inter-regional Debt Management Conference (1); sustained development of the Palestinian economy; and UNCTAD discussion papers series (20);

(iii) Exhibits, guided tours, lectures: provision of lectures in connection with UNCTAD training courses and other capacity-building activities on macroeconomic and development policy issues; and seminars and lectures on macroeconomic and development policy issues;

(iv) Booklets, fact sheets, wallcharts, and information kits: brief descriptions of the DMFAS programme products and services (2);

(v) Press releases, press conferences: press briefings and interviews on UNCTAD assistance to the Palestinian people (4); and press briefings and press conferences as well as interviews at the request of media, to publicize the research results and policy proposals (40);

(vi) Technical material: statistics for various outputs of UNCTAD, in particular on commodities, as required; DMFAS Newsletter (2); DMFAS User's Guide; DMFAS technical support documentation (1); DMFAS version 6 and its updates (1); DMFAS web site (1); DMFAS/Debt Sustainability Model (DSM+) *User Manual* (1); DSM+ and its updates (1); database on exports of manufactures by developing countries (1); digital library of UNCTAD publications and database modules (e-library) (2); Palestinian macroeconomic policy framework: software version and database; Palestinian macroeconomic policy framework: technical report on results (1); reference library and e-catalogue of specialized printed, electronic and online material in the area of trade and development (2); reports to Paris Club meetings on the economic situation and prospects of countries requesting debt rescheduling (18); the Commodity Price database (1); the Economic Time Series database (1); the UNCTAD statistics web site, including the online Handbook of Statistics and the Commodity Price Bulletin (1); and web site on UNCTAD's programme of assistance to the Palestinian people (2);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services on international monetary and financial issues as part of technical support to the Intergovernmental Group of Twenty-four on International Monetary Affairs; Paris Club debt rescheduling; macroeconomic and developing policy issues, as requested; strengthening the technical capacity of over 60 developing countries and countries with economies in transition to record and monitor their external debt, including institutional legal and administrative issues; advisory services upon request of the Palestinian Authority on design of technical cooperation proposal in the areas of trade policy (3) and trade facilitation (3); and macroeconomic management (2);

(ii) Training courses, seminars and workshops: group training in DMFAS, development of domestic capital market and on risk management (30); training workshops for Palestinian public and private sector officials in the areas of management of external financial resources (1); and macroeconomic policy formulations (1);

(iii) Field projects: installation, updating and maintenance of the DMFAS programme (60); UNCTAD research links and the creation of UNCTAD libraries at universities (6);

(d) Conference services, administration and oversight (regular budget): library services: archives and records management; coordination of acquisitions and access to shared databases with the Geneva United Nations Library; development and maintenance of the UNCTAD reference service collection and of an electronic storage system; electronic Support Services; maintenance and enhancement of the electronic catalogue of printed material, databases on recurrent publications and loan service, acquisitions and research links; and provision of support to the web site.

B. Development of Africa

12.36 The subprogramme is under the responsibility of the Division on Globalization and Development Strategies. The programme of work has been formulated by drawing upon subprogramme 1B of programme 9 of the medium-term plan for the period 2002-2005.

12.37 The effective implementation of the work programme under this subprogramme will contribute to the attainment of the objectives identified in the United Nations Millennium Declaration, in particular those expressed in the millennium development goals 1 and 8. The subprogramme will also contribute to the implementation of actions identified by and the outcomes of the Third United Nations Conference on the Least Developed Countries and the International Conference on Financing for Development.

12.38 In the implementation of its work programme, the Division will cooperate and maintain liaison with regional and international organizations, participate in meetings and conferences related to the New Partnership for Africa's Development (NEPAD) and participate in annual consultations of the United Nations system organizations working in Africa and meetings of two clusters related to "infrastructure" and "agriculture, market access and diversification".

Table 12.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To increase understanding of the economic development problems of Africa and to promote action required at the national, regional and international levels for the acceleration of African development and fuller participation and positive integration of African countries into the world economy.

Expected accomplishments	*Indicators of achievement*
(a) Increased understanding of the problems faced by Africa in the areas of trade, financial flows, debt, structural adjustment and supply capacity and contribution to national and international policy choices to promote African development in the areas of expertise of UNCTAD	(a) (i) Increase in the number of articles and interviews in the media *Performance measures*: 2000-2001: 38 articles and interviews Estimate 2002-2003: 40 articles and interviews Target 2004-2005: 50 articles and interviews (ii) Requests for documentation by outside users, including sales and downloads from the web site *Performance measures*: 2000-2001: 15,000 copies sold or times downloaded Estimate 2002-2003: 25,000 copies sold or times downloaded Target 2004-2005: 26,000 copies sold or times downloaded

(b) Improved inter-agency cooperation and coordination on various intergovernmental and inter-agency initiatives with regard to Africa	(b) Increased number of cross-sectoral activities and contributions in the form of studies and technical papers through inter-agency activities in support of NEPAD *Performance measures*: 2000-2001: 5 activities and outputs Estimate 2002-2003: 5 activities and outputs Target 2004-2005: 6 activities and outputs

External factors

12.39 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date information and statistics at the country and regional levels are available; (b) member States support the relevant policies and actions recommended; and (c) resources are available to African countries to accelerate their development.

Outputs

12.40 During the biennium, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: contribution to the Secretary-General's consolidated report on Africa with regard to the implementation of NEPAD (2);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings of the eleventh session of the Conference, including preparatory meetings (as required);

(iii) Security Council: parliamentary documentation: contribution to the Security Council's Ad Hoc Working Group on Conflict Prevention and Resolution in Africa (2);

(iv) Economic and Social Council:

a. Substantive servicing of meetings: meetings of the Economic and Social Council, as required;

b. Parliamentary documentation: contribution to the Ad Hoc Advisory Group on African Countries Emerging from Conflict (2);

(v) Trade and Development Board:

a. Substantive servicing of meetings: substantive servicing of annual and executive sessions of the Trade and Development Board (12);

b. Parliamentary documentation; analytical reports on economic development in Africa (Overview) (2); and reports on UNCTAD activities in favour of Africa (2);

(vi) Working Party on the Medium-term Plan and the Programme Budget: substantive servicing of meetings: substantive servicing of meetings of the Working Party on the Medium-term Plan and the Programme Budget (4);

(vii) Ad hoc expert groups (regular budget): three ad hoc expert group meetings on economic development in Africa (2); and current and upcoming research issues (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: analytical reports on economic development in Africa (2);

(ii) Exhibits, guided tours, lectures: contribution to the inter-agency cluster on agriculture, market access and diversification and infrastructure in the context of the annual consultations (4); presentations of studies and papers for NEPAD meetings, as required; and provision of lectures and presentations on African development issues to various audiences, including civil society and academia (8);

(iii) Press releases, press conferences: press briefings, interviews and press conferences, as well as interviews at the request of media, to bring the research results and policy proposals to the attention of civil society, academia and the general public (10).

Table 12.12 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	12 952.4	12 389.4	63	60
Non-post	2 577.1	2 614.2	-	-
Total	**15 529.5**	**15 003.6**	**63**	**60**
Extrabudgetary	5 595.1	5 445.7	1	1

12.41 The proposed amount of $12,389,400 for posts relates to the funding of 29 Professional and higher level posts and 31 General Service posts, of which 5 are at the Principal level. The decrease of $563,000 is a result of changes in the staffing table owing to the outward redeployment of one D-1 post to subprogramme 3, one P-5 post to subprogramme 2 and one P-3 post to programme support owing to an overall change in the implementation strategy of the work programme of UNCTAD, as stated in paragraphs 12.3 to 12.7 above. Therefore, the impact of the outward redeployment of posts is weighed in the light of those programmatic considerations. In addition, the functions of the posts redeployed, especially those dealing with economic cooperation among developing countries and development finance, are internally subsumed.

12.42 The estimated amount of $2,614,200 proposed in non-post resources is comprised of: (a) $267,100, representing an increase of $90,500, for consultants who would assist the staff in the preparation of various reports and studies relating to the *Trade and Development Report*; issues in globalization and interdependence from a development perspective; successful development strategies and their interrelationship with international trade and financial systems; development finance, economic development in Africa; and the development of the Palestinian economy; (b) $78,700, representing a reduction of $22,500, for the convening of six expert group meetings on: (i) global interdependence and macroeconomic development policies to be discussed by the Trade and Development Board (2); and upcoming issues on global interdependence; (ii) specific issues on African development to be discussed by the Trade and Development Board (2); and (iii) upcoming research issues; (c) $206,500, at the maintenance level, for official travel to attend meetings relating to work under the subprogramme, consultations with Governments and coordination and collaboration with other agencies of the United Nations system; (d) $62,200, representing a

decrease of $30,900, for contractual services to cover the cost of editing and printing of publications, press kits and studies; and (e) $1,999,700, at the maintenance level, for services provided to UNCTAD by the International Computing Centre.

12.43 In addition, an estimated $5,445,700 is anticipated in extrabudgetary resources, among others, towards: (a) preparation of research and position papers; (b) provision of technical cooperation to strengthen the technical capacity of over 60 developing countries and countries with economies in transition to record, monitor and analyse their external and domestic debt, including institutional, legal and administrative issues; (c) group training in DMFAS; (d) field projects; and (e) compilation and processing of data on exports of manufactures by developing countries in world trade.

Subprogramme 2
Investment, enterprise and technology

Resource requirements (before recosting): $18,611,100

12.44 The subprogramme is under the responsibility of the Division on Investment, Technology and Enterprise Development. The programme of work has been formulated by drawing upon subprogramme 2 of programme 9 of the medium-term plan for the period 2002-2005. The principle mandate of this subprogramme emanates from section II.B of the Plan of Action adopted at the tenth session of the Conference and the relevant General Assembly and Economic and Social Council resolutions. The work of the subprogramme will focus on investment related issues, especially the interface of global processes and national policy-making. The subprogramme's work in areas of technology and enterprise development will be built around the core issue of investment.

12.45 The effective implementation of the work programme under this subprogramme will contribute to the attainment of the objectives identified in the United Nations Millennium Declaration, in particular those expressed in the millennium development goals 1 and 8. The subprogramme will also contribute to the implementation of actions identified by and the outcomes of the Third United Nations Conference on the Least Developed Countries and the International Conference on Financing for Development. The subprogramme will further assist developing countries in and contribute to the implementation of the WTO Doha Work Programme in the area of its expertise.

Table 12.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To improve understanding of issues and policy choices in international investment, enterprise internationalization and technology transfer, to strengthen developing countries' abilities to formulate and implement policies, measures and action programmes in those areas and to promote understanding of emerging issues in order to strengthen those countries' ability to participate in discussions and negotiations, with a view to increasing beneficial international investment flows to developing countries and the benefits they derive from those flows.

Expected accomplishments	*Indicators of achievement*
(a) Improved ability of policy makers to design appropriate policies and strategies in order to attract and benefit from foreign investment	(a) (i) Usefulness and relevance of investment-related analysis assessed by readers of publications through readership surveys

	Performance measures: 2000-2001: 90 per cent of survey replies Estimate 2002-2003: 90 per cent of survey replies Target 2004-2005: 90 per cent of survey replies (ii) Positive assessment by experts of the usefulness and relevance of investment-related analysis and policy advice *Performance measures*: 2000-2001: 13 book reviews of publications Estimate 2002-2003: 15 book reviews of publications Target 2004-2005: 15 book reviews of publications
(b) Improved ability of policy makers to design appropriate policies and strategies to attract and benefit from foreign direct investment, and to understand the development dimension of international investment agreements	(b) (i) The extent to which policy recommendations were put into practice by developing countries *Performance measures*: 2000-2001: 90 per cent of recommendations Estimate 2002-2003: 90 per cent of recommendations Target 2004-2005: 90 per cent of recommendations (ii) Positive assessment by beneficiary Governments on the relevance and usefulness of policy advice and technical assistance in the area of investment *Performance measures*: 2000-2001: 7 communications of appraisals from Governments Estimate 2002-2003: 20 communications of appraisals from Governments Target 2004-2005: 30 communications of appraisals from Governments

(c) Improved ability of developing and transition countries to design appropriate policies and strategies; to deepen linkages between domestic and foreign firms with a view to maximizing the positive impact of foreign direct investment; to improve corporate governance and corporate social responsibilities; to set international standards or guidelines; and to increase benefits from technology transfer	(c) (i) Increase in the number of cases where standards or guidelines resulting from UNCTAD work have been applied, used for formulation of policies and programmes or agreed to by expert/professional bodies *Performance measures*: 2000-2001: 40 cases Estimate 2002-2003: 45 cases Target 2004-2005: 50 cases (ii) Increase in the sustainability of technical cooperation project for promoting entrepreneurship (EMPRETEC) centres established *Performance measures*: 2000-2001: 50 per cent sustainability rate Estimate 2002-2003: 50 per cent sustainability rate Target 2004-2005: 60 per cent sustainability rate

External factors

12.46 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date data and information at the country and regional levels are available; (b) sufficient extrabudgetary resources and necessary expertise for envisaged technical cooperation outputs are available; and (c) the political will exists to achieve consensus on the actions to be taken in order to ensure that international investment and financial flows benefit developing countries and countries with economies in transition.

Outputs

12.47 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: reports to the General Assembly, through the Economic and Social Council, on the work of the Commission on Science and Technology for Development (2) (2);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings of the eleventh session of the Conference, including preparatory meetings (as required);

(iii) Economic and Social Council: parliamentary documentation: contributions to the *World Economic Situation and Prospects* report on issues related to investment (2);

(iv) Commission on Science and Technology for Development:

a. Substantive servicing of meetings: substantive servicing of the annual sessions of the Commission and its two expert panels (32);

b. Parliamentary documentation: reports to the Commission at its seventh and eighth sessions (4); and reports to and of two expert panels of the Commission (4) (8);

(v) Trade and Development Board: substantive servicing of meetings: substantive servicing of annual and executive sessions of the Trade and Development Board (4); and substantive servicing of the Working Party on the Medium-term Plan and the Programme Budget (4);

(vi) Commission on Investment, Technology and Related Financial Issues:

a. Parliamentary documentation: reports to the Commission on topics to be decided by the Commission (4); and reports to the expert meetings of the Commission on issues to be decided by the Commission (4);

b. Substantive servicing of meetings: substantive servicing of annual sessions of the Commission (10); and substantive servicing of two expert meetings on issues to be decided by the Commission (12);

(vii) Commission on Enterprise, Business Facilitation and Development:

a. Substantive servicing of meetings: substantive servicing of annual sessions of the Commission (10); and substantive servicing of two expert meetings on issues to be decided by the Commission (12);

b. Parliamentary documentation: reports to the Commission on issues to be decided by the Commission (2); and reports to the expert meetings of the Commission on issues to be decided by the Commission (2);

(viii) Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting:

a. Substantive servicing of meetings: substantive servicing of annual meetings of the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (12);

b. Parliamentary documentation: notes to the annual sessions of the Intergovernmental Working Group of Experts on International Standards of Accounting and Reporting (2);

(ix) Ad hoc expert groups (regular budget): 16 ad hoc expert group meetings on follow-up actions related to the findings and discussions of the investment policy reviews (2); issues in international agreements and arrangements relevant to the transfer of technology (1); issues related to foreign investment of key concern to developing countries (2); new and emerging technology applications: implications for developing countries (1); issues related to corporate social responsibility (2); issues related to international investment agreements (2); issues related to the promotion of linkages (including business development services) (2); and themes related to the *World Investment Report* (4);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: contribution to the *Least Developed Countries Report* (as required); review of *International Accounting and Reporting Issues* (2); *Transnational*

Corporations Journal (6); World Investment Directory CD-ROM, including statistical tables (1); *World Investment Report* (2); World Investment Report CD-ROM, including statistical tables (2); and World Investment Report Overview (2);

(ii) Non-recurrent publications: Advisory Services on Investment and Technology advisory series (2); CD-ROM on international investment arrangements (1); enterprise policies and best practices for international competitiveness and corporate responsibility (1); foreign direct investment in least developed countries at a glance (1); foreign direct investment trends, prospects and policy issues (11); international investment instruments: a compendium (2); *Investment Policy Reviews* (8); issues in international agreements and arrangements related to the transfer and diffusion of technology (2); issues in international investment agreements (6); least developed countries investment guides (4); and salient issues in science and technology for development (including science and technology diplomacy) and technology transfer (3);

(iii) Exhibits, guided tours and lectures: lectures on issues related to the work of the subprogramme (10);

(iv) Booklets, fact sheets, wallcharts and information kits: information material on activities of the subprogramme; and pamphlets and brochures related to certain aspects of the subprogramme and technical cooperation programmes (4);

(v) Press releases and press conferences: press briefings, interviews and press conferences related to the outputs of the programme, and in particular the *World Investment Report* (20);

(vi) Technical material: Centre for Science and Technology for Development network on knowledge and technology for development as requested by the Economic and Social Council (mainly based on a web site) (1); web site of the Division on Investment, Technology and Enterprise (1); databases on: foreign direct investment flows; the largest transnational corporations; cross-border mergers and acquisitions (2); the International Standards on Accounting and Reporting newsletter, *ISAR Update* (4); and training material on linkages, including business development services (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services to Governments and regional/subregional groupings on: bilateral, regional and multilateral arrangements with regard to investment; bilateral, regional and multilateral arrangements with regard to technology transfer; corporate social responsibility (including corporate governance); linkages between public and private sector organizations (including business development services) in particular for women entrepreneurs; assistance to Governments, particularly for Africa and least developed countries, and regional/subregional groupings on strengthening ability to formulate and implement policies to attract and benefit from foreign direct investment, and improving their understanding of emerging issues; Policy Framework for Attracting Foreign Investment (FORINVEST): assistance to developing countries in investment policy, legislation and codes, sectoral policies governing the participation of transnational corporations in specific sectors, technology transfer and mechanisms to attract and benefit from international investment; *Investment Policy Reviews*: assistance to developing countries in implementing and following up recommendations from the *Reviews*; *Investment Policy Reviews*: assistance to developing countries to attract international investment and technology in line with their national objectives, so as to respond to regional/global opportunities and incorporate medium and long-term perspectives; assistance to developing countries and countries

with economies in transition to strengthen their investment institutions, their modes of operation, approval process, monitoring of investment flows and activities aimed at increasing their attractiveness as investment locations; technical assistance to Governments and regional/subregional groupings to strengthen their research and policy analysis on foreign direct investment; technical assistance to Governments of least developed countries in drafting, producing and disseminating objective and informative investment guides; technical assistance to relevant governmental entities on preparation of foreign direct investment statistics;

(ii) Training courses, seminars and workshops on long-distance training for corporate social responsibility (including corporate governance) and EMPRETEC; foreign direct investment, its development dimension and related policy issues, including *World Investment Report* dissemination round tables, as well as on priority sectors for developing countries in the context of preparation for WTO negotiations; development of human resources required for formulating and implementing integrated national policies related to investment; seminars and workshops on international and national arrangements dealing with transfer of and access to technology; the trade-investment relationship, the role of international investment arrangements in development process, bilateral investment treaties, key concepts and development dimension of international investment agreements; training of trainers for corporate social responsibility; corporate social responsibility (including corporate governance);

(iii) Field projects: EMPRETEC programmes in developing countries of Africa, Asia and Latin America, as well as in countries with economies in transition; national and regional projects on improved corporate responsibility and governance; and harmonization with implementation of international standards.

Table 12.14 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	16 622.6	17 558.6	81	85
Non-post	945.0	1 052.5	-	-
Total	**17 567.6**	**18 611.1**	**81**	**85**
Extrabudgetary	7 224.8	7 077.1	1	1

12.48 The proposed amount of $17,558,600 for posts relates to the funding of 57 Professional and 28 General Service posts, of which 1 is at the Principal level. The growth of $936,000 results from changes in the staffing table owing to measures taken to strengthen the work under this subprogramme in response to requests, as indicated in paragraphs 12.3 to 12.7 above, by Member States during the mid-term review of UNCTAD work programme stressing the need for support to developing countries in the multilateral trade negotiations with a view to enhancing their productive capacity and enabling them to take advantage of the opportunities provided. To that end, the following posts are proposed for redeployment: (a) one P-5 from subprogramme 1 to strengthen the analytical work on foreign direct investment, technology and related issues; (b) one P-4 from subprogramme 4 to work on issues and policy choices in the area of international investment agreements, especially in multilateral trade negotiations; and (c) one P-4 from

programme support to work on UNCTAD *Investment Policy Reviews*. A new P-4 post is proposed for establishment for follow-up of the outcomes of the International Conference on Financing for Development.

12.49 The estimated amount of $1,052,500 proposed under non-post requirements is comprised of: (a) $381,200, representing an increase of $112,500, for consultants who would assist the staff with the preparation of several studies and reports relating to the *World Investment Report*, and *World Investment Directory*, issues relating to foreign direct investment, technology transfer agreements, corporate social responsibility, international competitiveness and training materials; (b) $223,800, representing a decrease of $33,700, for the convening of 16 expert group meetings, as indicated in paragraph 12.47 (a) (ix), above, reflecting the outputs programmed for the work under this subprogramme; (c) $230,200, representing an increase of $8,400, for official travel to attend and participate in international and regional meetings, coordination with organizations and agencies within the United Nations system and consultations with Governments; and (d) $217,300, representing an increase of $10,700, for printing reports, studies and publications reflected in the outputs in paragraph 12.47 above.

12.50 In addition, an estimated amount of $7,077,100 is anticipated in extrabudgetary resources, among others, towards: (a) policy-related research and technical assistance on foreign direct investment-related issues; (b) training on improving foreign direct investment statistics in developing countries; (c) strengthening the capacity of Governments of least developed countries to attract foreign direct investment by furnishing them with a marketing tool in the form of objective and informative investment guides and helping them distribute these guides through various channels such as International Chamber of Commerce national committees, launching events, direct mailings; (d) advisory services on accounting and auditing reform and retraining; and (e) implementation of the new EMPRETEC programmes in a number of selected countries.

Subprogramme 3
International trade

Resource requirements (before recosting): $18,738,400

12.51 The subprogramme is under the responsibility of the Division on International Trade in Goods and Services, and Commodities. The programme of work has been formulated by drawing upon subprogramme 3 of programme 9 of the medium-term plan for the period 2002-2005. The principle mandate of this subprogramme emanates from section II.C of the Plan of Action adopted at the tenth session of the Conference and the relevant General Assembly and Economic and Social Council resolutions.

12.52 The effective implementation of the work under this subprogramme will contribute to the attainment of the objectives identified in the United Nations Millennium Declaration, in particular those expressed in the millennium development goals 1, 7 and 8. The subprogramme will also contribute to the implementation of actions identified by and the outcomes of the Third United Nations Conference on the Least Developed Countries, the International Conference on Financing for Development and the World Summit on Sustainable Development. The subprogramme will foster more effective participation of developing countries in multilateral, regional and subregional trade negotiations. In this context, it will enhance their participation in WTO, particularly in the implementation of the WTO Doha Work Programme, and by contributing to the progress in the accession to WTO.

Table 12.15 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To improve understanding of current and emerging issues in international trade of concern to developing countries and to enhance ability to address those concerns in the areas of agriculture, services, electronic commerce, competition law and policy and the trade-environment-development nexus, with a view to assisting developing countries to integrate themselves more fully into, and derive benefits from, the international trading system and to increasing their participation in world trade.

Expected accomplishments	*Indicators of achievement*
(a) Strengthened capacities of developing countries and countries with economies in transition to formulate, articulate, and implement appropriate policies and strategies to participate effectively in, and derive maximum benefit from, international trade and, in particular, multilateral trade negotiations as well as in achieving progress in the process of accession to WTO	(a) (i) The quality, usefulness and timeliness of research and analysis that is directly relevant to multilateral trade negotiations, as assessed by participants in intergovernmental meetings, measured by the percentage of ratings as "excellent" and "good" *Performance measures*: 2000-2001: 84 per cent of survey replies Estimate 2002-2003: 85 per cent of survey replies Target 2004-2005: 86 per cent of survey replies (ii) The impact and usefulness of technical cooperation activities in this area, as measured by the number of events assessed positively by the direct beneficiaries *Performance measures*: 2000-2001: not available Estimate 2002-2003: 80 events Target 2004-2005: 80 events
(b) Increased awareness of factors underlying developments in international trade and of the impact of trade policies and increased capacity to implement trade policy tools that make development policies more effective	(b) (i) Increased interest in and usage of research and analysis by end-users expressed by the number of publications requested in addition to those distributed under regular mailing list *Performance measures*: 2000-2001: 22 publications requested

	Estimate 2002-2003: 120 publications requested Target 2004-2005: 150 publications requested (ii) Increased use of online Trade Analysis and Information System (TRAINS) database *Performance measures*: 2000-2001: 18,000 times used per month Estimate 2002-2003: 24,000 times used per month Target 2004-2005: 30,000 times used per month
(c) Strengthened capacity of developing countries to enhance the contribution of their commodity production and trade to the sustainable development and economic diversification, to apply modern commodity price risk management and financial instruments and to promote greater participation in added-value chains	(c) (i) Interest in and usage of analytical work and information on commodities expressed by the number of hits per month on the International Communications Industries Association, Inc. (InfoComm) web site *Performance measures*: 2000-2001: not available Estimate 2002-2003: 300,000 visits per month Target 2004-2005: 350,000 visits per month (ii) Increase in the percentage of beneficiaries responses indicating advice was "very useful" or "useful" on the quality and usefulness of technical advice *Performance measures*: 2000-2001: not available Estimate 2002-2003: 80 per cent of survey replies Target 2004-2005: 85 per cent of survey replies

(d) Increased understanding of developing countries and countries with economies in transition for dealing with competition and consumer protection issues, with due attention also to gender dimension	(d) (i) Increase in the percentage of ratings as "excellent" and "very good" on the usefulness of reports and publications to the work of participants in the meeting of the Intergovernmental Group of Experts on Competition Law and Policy *Performance measures:* 2000-2001: 70 per cent of survey replies Estimate 2002-2003: 70 per cent of survey replies Target 2004-2005: 75 per cent of survey replies (ii) The number of countries in which progress is made in preparation or adoption of competition legislation, through UNCTAD technical assistance *Performance measures:* 2000-2001: 7 countries requesting assistance in legislation process Estimate 2002-2003: 8 countries requesting assistance in legislation process Target 2004-2005: 10 countries requesting assistance in legislation process
(e) Increased awareness and ability of developing countries to develop mutually supportive trade, environment and development policies at the national and multilateral levels, with due consideration to gender equality in discussions and decision-making	(e) The practical value and impact of policy recommendations for mutually supportive trade, environment and development policies, as expressed by the number of references to findings and recommendations from UNCTAD intergovernmental meetings in WTO, WIPO and multilateral environmental agreements *Performance measures:* 2000-2001: not available Estimate 2002-2003: 40 references Target 2004-2005: 60 references

External factors

12.53 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) conditions exist in member States for adopting recommended policies; (b) positions are taken by countries in intergovernmental meetings; and (c) donors are responsive to financing technical cooperation programmes.

Outputs

12.54 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: report on commodity trends and prospects (1); reports on developments in the multilateral trading system (2);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings of the eleventh session of the Conference, including preparatory meetings (as required);

(iii) Commission on Sustainable Development: parliamentary documentation: follow-up to the World Summit on Sustainable Development on trade and sustainable development issues (2);

(iv) Trade and Development Board:

a. Substantive servicing of meetings: annual sessions of the Trade and Development Board (14);

b. Parliamentary documentation: reports on developments and issues in the post-Doha Work Programme of particular concern to developing countries (2);

(v) Conference of Parties to the Convention on Biological Diversity: parliamentary documentation: contributions on UNCTAD activities on biodiversity and the protection of traditional knowledge to the annual report prepared by UNEP (2);

(vi) Working Party on the Medium-term Plan and the Programme Budget: substantive servicing of meetings: substantive servicing of the Working Party on the Medium-term Plan and the Programme Budget (4); substantive servicing of expert meetings on issues to be decided by the Commission (36); and annual sessions of the Commission (20);

(vii) Commission on Trade in Goods and Services, and Commodities: parliamentary documentation: report on the implementation of agreed conclusions and recommendations (1); reports on topics to be decided by the Commission (6); and reports to expert meetings under the Commission, to be decided by the Commission (6);

(viii) Commission on Investment, Technology and Related Financial Issues: substantive servicing of meetings of the Commission on Investment, Technology and Related Financial Issues (2);

(ix) Intergovernmental Group of Experts on Competition Law and Policy:

a. Parliamentary documentation: background documents on the review of capacity-building and technical assistance on competition law and policy (2); and reports on competition law and policy issues (3);

b. Substantive servicing of meetings: substantive servicing of the annual session of the Intergovernmental Group of Experts (6);

(x) Fifth United Nations Conference to Review All Aspects of the Set of Multilaterally Agreed Equitable Principles and Rules for the Control of Restrictive Business Practices:

a. Parliamentary documentation: reports to the Conference (4);

b. Substantive servicing of meetings: substantive servicing of the Conference (10);

(xi) United Nations negotiating conferences on individual commodities: substantive servicing of meetings: substantive servicing of negotiating conferences on individual commodities, as required (10);

(xii) Ad hoc expert groups (regular budget): six ad hoc expert group meetings on consensus-building on development aspects of cooperation in competition agreements (1); flexibility for development policies of developing countries with regard to the Agreement on Trade-Related Aspects of Intellectual Property Rights, the Agreement on Trade-Related Investment Measures and the General Agreement on Trade in Services (1); improving the contribution of commodity exports to poverty reduction (1); making registries an effective tool for the preservation, protection and appropriate use of traditional knowledge (1); modelling work in agriculture, industrial products and services in relation to the WTO post-Doha Work Programme (1); and special and differential treatment in the emerging multilateral trading system (1);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: analytical studies on competition law and policy (3); commodity development and trade — analytical studies (6); contributions to the *Trade and Development Report*, the *World Investment Report* and the *Least Developed Countries Report* (as required); Generalized System of Preferences (GSP) CD-ROM; GSP handbooks and market access studies (6); Handbook of World Mineral Trade Statistics (1); Handbook on Competition Legislation (2); international trade issues, the development perspective — analytical studies (2); Model Law on Competition (1); systemic issues of international trade: the development perspective — analytical studies (10); Trade, Environment and Development Review (2); Trade, Environment and Development: analytical studies (series D) (4); UNCTAD Commodity Yearbook CD-ROM (2); *UNCTAD Commodity Yearbook* (2); and *World Commodity Survey* (2);

(ii) Non-recurrent publications: Capacity-Building Task Force on Trade and Environment: thematic studies (4); Joint Integrated Technical Assistance Programme-related studies on trade policy development under the emerging multilateral trading system (4); proceedings of regional and interregional workshops, including those in the context of the Capacity-Building Task Force on Trade and Environment (4); selected commodity issues and collections of papers from expert meetings on commodities (2); selected issues in international trade negotiations (12); and technical papers on competition law and policy (4);

(iii) Booklets, fact sheets, wall charts, information kits: fliers on commodities (2); and information material on Capacity-Building Task Force on Trade and Environment and UNCTAD programme on trade, environment and development (6);

(iv) Technical material: Agricultural Trade Policy Simulation Model (revision and upgrading during the biennium) (1); Agricultural Trade Policy Simulation Model CD-ROM (2); biotrade web site (updating during the biennium) (1); briefing notes on the Capacity-Building Task Force on Trade and Environment and other UNCTAD activities (4); Capacity-Building Task Force on Trade and Environment web site (updating during biennium) (1); commercial diplomacy programme web site (updating during biennium)

(1); database on Measures Affecting Services Trade (MAST) (updating during biennium) (1); directory of competition authorities; Generalized System of Preferences newsletters (4); Generalized System of Preferences web site (updating through biennium); InfoComm web site (updating during biennium) (1); TRAINFORTRADE modules on trade and environment (4); TRAINS CD-ROMs (2); TRAINS database (updating during biennium) (1); TRAINS on the Internet (2); trade environment and development web site (updating during biennium) (1); training modules on topics in the international trade negotiations; UNCTAD competition law and policy web site (updating during biennium) (1); web site on international trade negotiations (updating during biennium) (1); and World Integrated Trade Solution (developed jointly with the World Bank) (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory missions on assistance to the African, Caribbean and Pacific Group of States, their regional organizations and the General Secretariat of the African, Caribbean and Pacific Group of States in post-Doha negotiations and African, Caribbean and Pacific Group of States-European Union negotiations on economic partnership agreements; international trade negotiations and accession to WTO; commodity price risk management, financial instruments and commodity resource management; issues related to the drafting and enforcement of competition law and policy, and consumer protection; advisory missions on the technical and policy aspects of supply capacity improvement of commodity-dependent countries and on the fuller exploitation of commodity diversification as a major potential avenue to industrialization; assistance to the least developed countries in maximizing their market access benefits; advisory missions to identify the capacity-building needs of developing countries in trade, environment and development, including trade and biodiversity; assistance to least developed countries, jointly with the office of the Special Coordinator, in the context of the Integrated Framework for Trade-Related Technical Assistance to least developed countries; and continuous assistance and supply of information on Generalized System of Preferences to Geneva-based missions and capitals;

(ii) Training courses, seminars and workshops: in-service training for staff from selected regional and subregional groupings for interactive collaboration on TRAINS; national and regional seminars on the Generalized System of Preferences and on other preferential trading arrangements; national and regional workshops for capacity-building of commodity-dependent developing countries, particularly least developed countries, on ways to improve supply capabilities, promote the development of processing industries and fully exploit commodity diversification; national workshops on multistakeholder approaches to address trade and environmental issues, including joint workshops with UNDP and UNIDO; national workshops, seminars and symposiums on accession to WTO; participation in the preparation and conducting of regular training courses under paragraph 166 of the Plan of Action adopted at the tenth session of the Conference (TD/390, part II); regional seminars and thematic seminars on trade, environment and development as part of the UNEP/UNCTAD Capacity-Building Task Force on Trade, Environment and Development and other technical cooperation/capacity-building projects; regional seminars on trade and investment in biodiversity and/or the protection of traditional knowledge; seminars and workshops on approaches to trade liberalization in services and on the main trade barriers that limit the ability of developing countries to export their services; seminars and workshops on trade, environment and development, such as on: protection of traditional knowledge,

valuing natural resources trade, implications of biotechnologies, environmentally sound technologies, multilateral environment agreements; seminars on the use of the TRAINS database; seminars to enhance the developing countries' understanding, from a development perspective, of issues in multilateral trade negotiations — including the "built-in agenda"; seminars, workshops and simulation exercises to assist countries develop national regulatory and institutional framework in competition law and policy, and to promote their effective participation in international forums (4 regional meetings); training activities to build the capacity of developing countries and countries with economies in transition to be effective players in the multilateral trading system and derive full benefits from trade liberalization within the system; training events for trade negotiators of developing countries and economies in transition, in the context of the commercial diplomacy programme; training workshops on trade, environment and development as part of the UNEP/UNCTAD Capacity-Building Task Force on Trade, Environment and Development and other projects; workshops for increasing market access prospects for developing-country regional groupings through suitable intraregional and interregional trade agreements or arrangements, and training on trade information as it relates to multilateral trade negotiations; workshops on building national capacity in sustainable management of recoverable material/resources in rapidly industrializing (developing) countries (including waste minimization and the use of clean technologies); workshops on commodity price risk management and utilization of structured finance instruments for the generation of resources that can be used for the development or diversification of the commodity sector; workshops on the technical and policy aspects of mineral sector-related diversification and supply capacity;

(iii) Field projects: assistance through the Joint Integrated Technical Assistance Programme (16); country (2) and intercountry (1) projects involving collaboration with the private sector in the promotion of trade in services of developing countries and countries with economies in transition; country (2) and intercountry (2) projects aimed at capacity-building for policy-making in services and at strengthening the relationship between national policy-making and both regional and international services trade in Africa; country (3) and intercountry (1) projects to assist developing countries and countries with economies in transition in their accession to WTO; country (4) and intercountry (1) projects for assisting developing countries in establishing the institutional infrastructure for the use of modern financial instruments for commodity production and trade; country (5) and intercountry (5) projects aimed at capacity-building for policy-making in the area of competition and consumer protection legislation; country and intercountry projects for providing analytical and technical support to developing countries on the built-in agenda of multilateral trade negotiations, as well as support to their participation in the post-Doha negotiations; Biotrade country programmes; country projects on environmentally sound and economically viable management of lead, as an environmentally problematic natural resource; country projects on trade and environment issues of concern to developing countries; intercountry projects for assisting developing countries in commercial diplomacy through the development of training courses and the training of trainers; intercountry projects in support of the fuller utilization by developing countries of Generalized System of Preferences schemes and other preferential trade arrangements; interregional (2) and regional (2) projects on trade and environment; post-Doha trade negotiations support to sub-Saharan countries through the UNDP trade capacity-building programme and the NEPAD market access programme (2); projects relating to capacity-building for trade policy formulation in least developed and African countries; Biotrade regional and subregional programmes;

UNEP-UNCTAD Capacity-Building Task Force on Trade, Environment and Development; and country projects (12) and regional and subregional projects (4).

Table 12.16 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	17 082.4	18 139.0	81	85
Non-post	548.5	599.4	-	-
Total	**17 630.9**	**18 738.4**	**81**	**85**
Extrabudgetary	6 996.4	6 229.9	1	1

12.55 The amount of $18,139,000, representing a growth of $1,056,600, relates to the funding of 59 Professional and 26 General Service posts. The increase of four posts (1 D-1, 2 P-5 and 1 General Service) respond to the desire of Member States expressed during the mid-term review of the UNCTAD programme of work, as indicated in paragraphs 12.3 to 12.7 above, to strengthen the subprogramme and provide support to developing countries in the multilateral trade negotiations. The redeployment of posts would enable the subprogramme to focus on enhancing the productive capacities of developing countries to enable them to take advantage of opportunities provided. To that end: (a) one D-1 post is redeployed from subprogramme 1 in order to direct the work on competition law and the review of all aspects of Multilaterally Agreed Equitable Principles and Rules for the Control of Restrictive Business Practices; and (b) two P-5 posts are redeployed, one from subprogramme 4 in order to strengthen the work on trade analysis, especially trade reform policy in low-income countries, and the other from executive direction and management for research and analysis focusing on post-Doha trade negotiations. A General Service post is also redeployed from executive direction and management for secretarial and related support services.

12.56 The provision of $599,400 relating to non-post requirements is comprised of: (a) $200,300, representing an increase of $89,300, for consultants who would assist staff in the preparation of reports and studies dealing with analysis of the impact of trade on the development of countries and development possibilities and prospects as a result of multilateral trade negotiations in the context of the post-Doha work programme, analysis of effects on developing countries of WTO, the Agreement on Sanitary and Phyto-sanitary Measures and the Agreement on Technical Barriers to Trade, especially on the commodity sector; the relationship between industrial and competition policies; and the development and transfer of environmentally sound technologies to developing countries, the priority areas of which would be decided by the Intergovernmental Group of Experts on Competition Law and Policy, the Conference at its eleventh session and the Commission on International Trade in Goods and Services; (b) $121,500, representing a decrease of $32,400, for the convening of six expert group meetings, listed in paragraph 12.54 (a) (xii) above; (c) $264,800, representing an increase of $6,400, would cover the cost of travel of staff to deal with issues related to evolving multilateral trade negotiations; accession to WTO; trade policy reforms and institution-building; adoption and revision of competition legislation and the defining of competition policies; development of the commodity sector in developing countries and the design and implementation of related national and international policies; and promotion of mutually supportive trade, environment and development policies; and coordination and collaboration with organizations within the United Nations system, especially with regional commissions; and

(d) $12,800 for external printing of the recurrent publications, particularly the analytical studies referred to in paragraph 12.54 above.

12.57 In addition, an estimated amount of $6,229,900 is anticipated in extrabudgetary resources to carry out technical cooperation activities in order to strengthen the capacities of developing countries, among others, to enable them: (a) to formulate and enforce national competition legislations, and develop regional cooperation arrangements on competition policy and effective participation in multilateral negotiations, particularly WTO; (b) use the newly developed training manuals and the distance learning programme on competition law and policy, and apply competition policy at the regional level and international trade-related competition policy; and (c) strengthen capacity for policy-making in the area of competition and consumer protection legislation.

Subprogramme 4
Services infrastructure for development, trade efficiency and human resources development

Resource requirements (before recosting): $11,142,100

12.58 The subprogramme is under the responsibility of the Division for Services Infrastructure for Development and Trade Efficiency. The programme of work has been formulated by drawing upon subprogramme 4 of programme 9 of the medium-term plan for the period 2002-2005. The principle mandate of this subprogramme emanates from section II.D of the Plan of Action adopted at the tenth session of UNCTAD and the relevant General Assembly and Economic and Social Council resolutions.

12.59 The effective implementation of the work programme under this subprogramme will contribute to the attainment of the objectives identified in the United Nations Millennium Declaration, in particular those expressed in the millennium development goals 1 and 8. The subprogramme will also contribute to the implementation of actions identified by and the outcomes of the Third United Nations Conference on the Least Developed Countries and the World Summit on Sustainable Development. The subprogramme will further assist developing countries in and contribute to the implementation of the WTO Doha Work Programme in the area of its expertises. By addressing the problems in the areas of transport and trade facilitation, the subprogramme will make special contributions to programmes in favour of landlocked and island developing countries.

Table 12.17 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To enhance the capacity of developing countries and countries with economies in transition to improve their competitiveness in international trade by building an efficient trade-supporting services infrastructure, including through the use of information technologies.

Expected accomplishments	*Indicators of achievement*
(a) Improved trade logistics, by strengthening of transport efficiency, trade facilitation, customs and legal framework in developing countries and an improved understanding of policy and strategy options through research, technical cooperation and human resource development	(a) (i) Satisfaction with the usefulness and the quality of research and analysis for improving the understanding of policy and strategy options, as measured by the percentage of readers' feedback rating the review of maritime transport as "good" or "excellent"

Performance measures:

2000-2001: 95 per cent of survey replies

Estimate 2002-2003: 90 per cent of survey replies

Target 2004-2005: 90 per cent of survey replies

(ii) The degree of implementation, effectiveness and impact of technical cooperation activities, as assessed by the average improvement in cargo clearance times after the Automated System for Customs Data (ASYCUDA) is installed (measurement relates to pre and post installation of the system)

Performance measures:

2000-2001: 50 per cent improvement in cargo clearance times

Estimate 2002-2003: 50 per cent improvement in cargo clearance times

Target 2004-2005: 50 per cent improvement in cargo clearance times

(b) More effective human resource development and capacity-building and an improved understanding of policy options and strategies in the areas of trade, trade supporting services and investment, taking into consideration the gender dimension of the access to and use of trade-supporting services in beneficiary countries of technical assistance, through extended training networks and the use of modern information and communications technologies tools

(b) The timeliness, usefulness, degree of implementation and quality of the subprogramme's training programme, as measured by the percentage of participants and their governmental departments that have expressed that the course had a substantial positive impact on their work

Performance measures:

2000-2001: 62 per cent of survey replies

Estimate 2002-2003: 62 per cent of survey replies

Target 2004-2005: 65 per cent of survey replies

(c) An improved awareness of the implications for developing countries of the growing importance of electronic commerce and other business applications of information and communications technologies, as well as better understanding in developing countries of the policy and strategy options with regard to these issues	(c) Satisfaction with the usefulness and the quality of research and analysis for increasing awareness of the implications, as measured by the percentage of readers' feedback rating the *E-Commerce and Development Report* as "good" or "excellent" *Performance measures:* 2000-2001: 70 per cent of survey replies Estimate 2002-2003: 75 per cent of survey replies Target 2004-2005: 80 per cent of survey replies

External factors

12.60 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) conditions exist in Member States for adopting recommended policies; and (b) developing countries and countries with economies in transition have sufficient resources available for the implementation of policies and technical cooperation projects.

Outputs

12.61 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) United Nations Conference on Trade and Development: substantive servicing of meetings: substantive servicing of the eleventh session of the Conference, including preparatory meetings (as required); substantive servicing of the Working Party on the Medium-term Plan and the Programme Budget (4); substantive servicing of annual sessions of the Commission (10); and substantive servicing of four expert meetings on issues to be decided by the Commission (24);

(ii) Commission on Enterprise, Business Facilitation and Development: parliamentary documentation: reports on topics to be decided by the Commission (2); and reports to the expert meetings of the Commission on specific topics to be determined by the Commission (4);

(iii) Ad hoc expert groups (regular budget): four ad hoc expert group meetings on: methodology for the statistical measurement of e-commerce in developing countries; multimodal transport; and strategic guidance for the strengthening of training capacities and human resources development (2);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: contributions to the *Least Developed Countries Report* (as required); *E-Commerce and Development Report* (2); and the *Review of Maritime Transport* (2);

(ii) Non-recurrent publications: e-commerce and international transport services (1); studies in the fields of the applied economics of transport, transport law, trade facilitation and

multimodal transport (2); and trade facilitation and international multimodal transport (1);

(iii) Booklets, fact sheets, wall charts, and information kits: TRAINFORTRADE brochure (1);

(iv) Technical material: Advanced Cargo Information System (ACIS) web site (1); ASYCUDA web site (1); CD-ROMs corresponding to the six training courses on key issues on the international economic agenda (6); course materials on management for trade supporting institutions (1); course on support to small and medium-sized enterprises for international trade and e-commerce (1); e-commerce and development web site (1); human resources development web subsite (1); multimodal transport and trade facilitation CD-ROMS (2); online course delivery of TRAINFORTRADE courses on: legal aspects of e-commerce (1), implementation of a competition law and policy (1), and international trade financing procedures (1); six training courses on key issues on the international economic agenda; TRAINFORTRADE pedagogic packages for economic development and tourism, challenges of international e-commerce, ASYCUDA management workshop and port management for English-speaking countries (4); the distance learning platform (1); the UNCTAD V-NET web page (1); trade logistics web site (including online trade facilitation and transport newsletters) (4); training material on trade facilitation (1); training materials on e-commerce (2); training materials on transport, updated and expanded to include latest statistics for transport policy makers and operators, focusing on the improvement of transport efficiency (2); update and maintenance of ACIS software (1); update and maintenance of ASYCUDA software (1); and web site for the six training courses on key issues on the international economic agenda (1);

(v) Seminars for outside users: seminars organized by the secretariat for outside users under specific mandates; and preparation and coordination of, and contribution to, six training courses on key issues on the international economic agenda;

(vi) Audio-visual resources: TRAINFORTRADE CD-ROM for four pedagogic packages on economic development and tourism (1); challenges of international e-commerce (1); ASYCUDA management workshop (1); and port management for English-speaking countries (1); and TRAINFORTRADE pedagogic videos (2);

(c) Technical cooperation (extrabudgetary):

(i) Advisory services: advisory services on: feasibility studies on distance learning implementation; advisory services to interested Member States for the assessment of training needs in the trade-supporting services; technical follow-up of the implementation of recommendations adopted during TRAINFORTRADE seminars capacity-building; the policy aspects of e-commerce; transport policies and international legal instruments, standards and rules related to the facilitation of international trade and transport; and assistance to the World Trade Point Federation in strengthening its secretariat;

(ii) Training courses, seminars and workshops: courses on management for trade supporting institutions (120 trainees); delivery of four courses on support to small and medium-sized enterprises for international trade and electronic commerce (80 trainees); integrated seminars on human resources development policy making (50 trainees); participation in activities (including seminars, symposiums and other meetings) of non-governmental organizations and academic centres supporting TRAINFORTRADE activities; preparation and delivery of TRAINFORTRADE seminars to the international

trade sector (a total of 330 trainees); preparation and delivery of workshops and seminars on issues of transport, trade facilitation and logistics, including their legal aspects (300 trainees); seminars and workshops on the legal, fiscal and economic implications of e-commerce (80 trainees); TRAINFORTRADE training of trainers seminars (an estimate of 30 trainees per course); and training courses on the TRAINFORTRADE port training programme (an estimate of 120 trainees);

(iii) Field projects: substantive inputs to, and backstopping of, an estimated eight projects to strengthen training capacities in least developed countries and support TRAINFORTRADE port training programmes; substantive inputs to, and backstopping of, national, regional and interregional projects in the fields of advanced cargo information (ACIS); substantive inputs to, and backstopping of, national, regional and interregional projects in the fields of capacity-building in the area of e-commerce; substantive inputs to, and backstopping of, national, regional and interregional projects in the fields of customs reform and automation (ASYCUDA); and substantive inputs to, and backstopping of, national, regional and interregional projects in the fields of transport and related services trade facilitation and logistics.

Table 12.18 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	11 394.7	10 892.3	54	52
Non-post	225.5	249.8	-	-
Total	**11 620.2**	**11 142.1**	**54**	**52**
Extrabudgetary	17 062.5	17 233.1	6	6

12.62 The amount of $10,892,300 is required to provide for 34 Professional and 18 General Service posts. The decrease of $502,400 stems from changes in the staffing table resulting in the reduction of three posts (1 P-5, 1 P-4 and 1 P-2) owing to the outward redeployment of one P-5 to subprogramme 3, one P-4 to subprogramme 2, referred to above, in order to strengthen the work under those subprogrammes, and one P-2 to strengthen the application of management instruments as part of the programme assessment responsibilities of executive direction and management. The impact of the reduction of three posts is partly offset by the inward redeployment of a P-3 post from executive direction and management for analytical work on commerce trade efficiency. The functions hitherto assumed by the two redeployed posts will be subsumed within the Division in view of the downsizing of some activities relating to maritime activities.

12.63 The estimated amount of $249,800 under non-staff costs comprises: (a) $66,700, representing an increase of $18,900, for consultants to assist the staff in the preparation of several reports and studies for maritime transport, e-commerce, multimodal transport, trade facilitation in relation to WTO negotiations and human resource development in these areas; (b) $38,400 for the convening of four expert group meetings, listed in paragraph 12.61, above; (c) $144,700, at the maintenance level, for official travel for consultations with Governments, regional intergovernmental bodies, international organizations, financial institutions, academic institutions, the private sector and non-governmental organizations on issues related to customs, transport, trade facilitation and logistics, e-commerce, human resources development and capacity-building; and to provide advisory

services to interested developing countries and countries with economies in transition within the scope of the work under this subprogramme.

12.64 In addition, an estimated amount of $17,233,100 is anticipated in extrabudgetary resources for the implementation of technical cooperation activities, among others, especially: (a) implementation of more efficient procedures for trade and transport facilitation projects, to modernize transport legislation and to build national capacity to enable developing countries to resolve difficulties and make trade-supporting services, such as customs and transport, more efficient; (b) collaboration with the regional commissions, such as regional training courses on the key issues on the international economic agenda; (c) facilitating cooperation with national and regional research and training institutes to further strengthen the existing capacity-building programme of UNCTAD; (d) continuing support to the World Trade Point Federation and strengthen capacity-building in the area of trade support services for small and medium enterprises and provision of targeted comprehensive assistance to the most disadvantaged countries, in particular the least developed countries; (e) developing and improving software, especially with a view to facilitating the introduction of e-business; migrating existing users to the latest version and implementing the transit module and system in new countries; and (f) providing advisory services on e-commerce and the organization of training/regional workshops and seminars on legal, fiscal and economic implications of e-commerce for developing countries.

Subprogramme 5
Least developed countries, landlocked developing countries and small island developing States

Resource requirements (before recosting): $3,791,600

12.65 The subprogramme is under the responsibility of the Special Programme for the Least Developed Countries, Landlocked Developing Countries and Small Island Developing States. The principal mandate of this subprogramme emanates from the Programme of Action for Least Developed Countries for the decade 2001-2010 adopted by the Third United Conference on Least Developed Countries, section II.E of the Plan of Action adopted at the tenth session of the Conference and the relevant General Assembly and Economic and Social Council resolutions, in particular Assembly resolutions 55/279, 56/180 and 56/227.

12.66 The work of the subprogramme is organized around two pillars, namely: interdivisional coordination of the technical cooperation activities of UNCTAD in favour of least developed, landlocked and small island developing countries; and research and policy analysis aiming to improve human and institutional capacities in these countries in areas within the competence of UNCTAD. The effective implementation of the work programme will contribute to the attainment of the objectives identified in the United Nations Millennium Declaration, in particular those expressed in millennium development goals 1 and 8. The subprogramme will also contribute to the implementation of actions identified by and the outcomes of the Third United Nations Conference on the Least Developed Countries and the World Summit on Sustainable Development. The subprogramme will further assist developing countries in and contribute to the implementation of the WTO Doha Work Programme in the area of its expertise. By addressing the problems in the areas of transport and trade facilitation, the subprogramme will make special contributions to programmes in favour of landlocked and island developing countries.

Table 12.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To contribute to the progressive and beneficial integration and participation in the global economy and international trading system of least developed countries, landlocked developing countries and small island developing States, including through the implementation of the outcomes of the Third United Nations Conference on the Least Developed Countries and contribution to the Integrated Framework for Trade-related Technical Assistance to Least Developed Countries, and to contribute to the graduation of the least developed countries by meeting objective criteria as agreed intergovernmentally.

Expected accomplishments	*Indicators of achievement*
(a) Effective implementation of various programmes of action for the least developed countries, landlocked developing countries and small island developing States	(a) (i) Relevance of findings to the achievement of the goals of various programmes for least developed countries, landlocked developing countries and small island developing States, as captured through the number of countries making positive statements during the relevant Trade and Development Board sessions *Performance measures*: 2000-2001: 30 countries Estimate 2002-2003: 40 countries Target 2004-2005: 40 countries (ii) Relevance of findings resulting from policy analysis and research activities on least developed, landlocked countries and small island developing States, as captured through the number of coverage of statements by the mass media *Performance measures*: 2000-2001: 70 articles Estimate 2002-2003: 70 articles Target 2004-2005: 70 articles
(b) Application of the subprogramme's policy advice, capacity-building and technical cooperation activities on least developed countries	(b) (i) The number of countries that benefited from and used in their policy formulation UNCTAD assessment of effective benefits from their least developed country status *Performance measures*: 2000-2001: 1 country

	Estimate 2002-2003: 5 countries Target 2004-2005: 15 countries (ii) The number of countries having mainstreamed their trade policies and priorities into their national development strategies *Performance measures*: 2000-2001: 1 country Estimate 2002-2003: 3 countries Target 2004-2005: 6 countries
(c) Effective implementation of the Global Framework for Transit Transport Cooperation between Landlocked and Transit Developing Countries and the Donor Community by the Member States, in the light of outcomes of the International Ministerial Meeting of Landlocked and Transit Developing Countries and Donor Countries and International Financial and Development Institutions on Transit Transport Cooperation, in Kazakhstan in 2003	(c) Reduction in transit-times for goods in transit to and from landlocked developing countries, as compared to the base year of 1999 *Performance measures*: 2000-2001: 50 per cent Estimate 2002-2003: 60 per cent Target 2004-2005: 65 per cent

External factors

12.67 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) up-to-date and accurate economic and financial information and data at the country and regional levels are available; and (b) sufficient extrabudgetary financial resources are available for technical cooperation programmes.

Outputs

12.68 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: contribution to the report of the Secretary-General on specific actions related to the particular needs and problems of landlocked countries (1); contributions to the report of the Secretary-General on progress in the implementation of the outcome of the Third United Nations Conference on the Least Developed Countries (2); contributions to the report of the Secretary-General on the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States (2); and report of the Secretary-General on the transit environment in the landlocked States in Central Asia and their transit neighbours (1);

(ii) United Nations Conference on Trade and Development: substantive servicing of meetings of the eleventh session of the Conference, including preparatory meetings (as

required); and substantive servicing of annual and executive sessions of the Trade and Development Board (12);

(iii) Trade and Development Board: parliamentary documentation: progress reports of the UNCTAD secretariat on the implementation of UNCTAD-wide activities in favour of least developed countries (2); reports on the contribution to the implementation of the Integrated Framework for Trade-Related Technical Assistance to Least Developed Countries (2); and reports on the least developed countries on issues of thematic and sectoral concerns (2);

(iv) Working Party on the Medium-term Plan and the Programme Budget: substantive servicing of meetings: Working Party on the Medium-term Plan and the Programme Budget (4); and substantive servicing of the seventh Meeting of Experts (8);

(v) Meeting of Governmental Experts from Landlocked and Transit Developing Countries and Representatives of Donor Countries and Financial and Development Institutions: parliamentary documentation: background document for the preparation of the seventh Meeting of Experts (1);

(vi) Ad hoc expert groups (regular budget): ad hoc expert group meetings on issues related to the theme of the *Least Developed Countries Report*;

(b) Other substantive activities (regular budget):

(i) Recurrent publications: *Least Developed Countries Report* (1); and Least Developed Countries Report: Overview (1);

(ii) Non-recurrent publications: background studies on the improvement of transit transport corridors in: West Africa (1), and Eastern and Southern Africa (2); effective benefits and the perspective of graduation from least developed countries status; and studies on specific development issues in least developed countries (1);

(iii) Booklets, fact sheets, wall charts, and information kits: policy briefs on least developed countries, landlocked developing countries and small island developing States (3);

(iv) Press releases, press conferences: press briefings, interviews, press conferences related to the work on issues of least developed countries, landlocked developing countries and small island developing States (1);

(v) Technical material: compendiums of vulnerability profiles for least developed countries (2); compendium of vulnerability profiles for small island developing States (1); and transit transport corridor manual of regulations and documentation (1);

(c) Technical cooperation (regular budget and extrabudgetary):

(i) Advisory services: advisory services to landlocked developing countries for evaluation of their transit transport systems; advisory services to small island developing States to prepare and implement technical cooperation projects and programmes; assistance to least developed countries to assess the effective benefits gained from their status, identify effective international support measures and prepare an exit strategy framework for least developed countries near graduation; assistance to least developed countries in analysing the impact of globalization and liberalization policies on the social and economic progress of the least developed countries — responses to policy reforms and adequacy of international support measures; assistance to least developed countries in monitoring and evaluating technical cooperation programmes in the context of the Integrated Framework for Trade-Related Technical Assistance to Least Developed

Countries; assistance to least developed countries in preparing analyses and information requested nationally on issues of concern to them, such as the development implication of a multilateral trading system; assistance to least developed countries in the follow-up and implementation of trade-related technical assistance under the Integrated Framework;

(ii) Training courses, seminars and workshops: workshops in selected least developed countries for enhancing participation of least developed countries in the multilateral trading system and in the Integrated Framework; workshops related to transit transport for government officials and private sector operators of landlocked developing countries and their transit neighbours;

(iii) Field projects: programme coordination with five other agencies responsible for the Integrated Framework for Trade-Related Technical Assistance; substantive inputs to, and coordination of, field projects designed to strengthen transit transport cooperation between landlocked and transit countries, including the development of software tools for transit transport monitoring.

Table 12.20 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	3 528.4	3 526.3	16	16
Non-post	404.7	265.3	-	-
Total	**3 933.1**	**3 791.6**	**16**	**16**
Extrabudgetary	1 139.9	947.8	-	-

12.69 The amount of $3,526,300 relates to the continued funding of the 10 Professional and 6 General Service posts. No changes are proposed in the staffing table of this subprogramme. The decrease of $2,100 relates to a correction in the costing of a P-5 post.

12.70 The estimated amount of $265,300 under non-post requirements is comprised of: (a) $136,600, at the maintenance level, for consultants and experts, of which $90,500 is for consultants who would assist the staff in the preparation of studies and reports focusing on export production; capacity-building; transit corridors in landlocked countries and issues related to post-Doha follow-up and $46,100, at the maintenance level, is proposed for the convening of three expert group meetings listed in paragraph 12.68 (a) (vi) above, under the outputs programmed for implementation of the work under this subprogramme; (b) $106,000, representing a decrease of $31,000, is required in order to cover the cost of staff travel for attendance at and participation in meetings of the United Nations and other bodies, consultations with Governments and relevant international organizations and related functions for the implementation of the proposed work programme under this subprogramme; and (c) $22,700, reflecting a decrease of $38,400, is required to cover the cost of editing and printing publications.

12.71 In addition, an estimated amount of $947,800 is anticipated in extrabudgetary resources to be utilized towards the implementation of relevant recommendations of the Third United Nations Conference on the Least Developed Countries, as well as the provision of technical assistance to least developed countries and landlocked developing countries and small island developing States,

especially in the follow-up on the implementation of the post-Doha Programme of Work and the Zanzibar meeting.

D. Programme support

Resource requirements (before recosting): $19,614,000

12.72 Programme support services are provided to the policy-making organs, executive direction and management and substantive subprogrammes to assist them in delivering programmed outputs. The services are organized around two entities, namely, the Resources Management Service and the Intergovernmental Support Services, as part of the Division of Management.

12.73 The Resources Management Service provides substantive programmes with administrative, information technology and technical cooperation support. The functions of the administrative units in the service are to provide the necessary support services for personnel, budgetary and financial administration, resource planning and budgeting and administration of technical cooperation activities. The Information Technology Support Section provides centralized data support, including data-processing services, development and maintenance of information technology systems and support services to computer networks. The Technical Cooperation Section provides policy guidance for and promotes a coordinated approach by the secretariat to technical cooperation, including review of project proposals, fund-raising and liaison with beneficiaries, donors and other organizations involved in trade-related technical cooperation.

12.74 The Intergovernmental Support Services is responsible for the preparation, management and servicing of the quadrennial United Nations Conference on Trade and Development, the Trade and Development Board and its subsidiary machinery (commissions, expert meetings, the Working Party on the Medium-term Plan and the Programme Budget) and United Nations conferences organized under the auspices of UNCTAD. The Services provides liaison support and services to the regional groups. The Services is also responsible for maximizing the impact of the work of UNCTAD through effective outreach to all stakeholders, including Member States, press/media and civil society. The Services is responsible for monitoring the institutional follow-up to decisions of the intergovernmental machinery, preparation of the UNCTAD calendar of meetings, editing of documentation and report writing; the monitoring of implementation of documentation policy, dispatch of official correspondence, protocol support and the preparation of the host country agreements for conferences.

Outputs

12.75 During the biennium 2004-2005, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget):

(i) General Assembly: parliamentary documentation: report of the eleventh session of the Conference (1); reports of other intergovernmental meetings as required (12); and reports of the annual and executive sessions of the Trade and Development Board (9);

(ii) United Nations Conference on Trade and Development:

a. Substantive servicing of meetings of the eleventh session of the Conference, including preparatory meetings as required;

b. Parliamentary documentation: contribution to the report of the Secretary-General (1);

(iii) Trade and Development Board:

a. Substantive servicing of meetings: substantive servicing of annual regular and executive sessions of the Trade and Development Board (32);

b. Parliamentary documentation: reports of the Working Party on the Medium-term Plan and the Programme Budget (4); and reports of the annual sessions of three UNCTAD commissions (6);

(iv) Working Party on the Medium-term Plan and the Programme Budget:

a. Substantive servicing of meetings: substantive servicing of the Working Party on the Medium-term Plan and Programme Budget (40);

b. Parliamentary documentation: reports on the review of technical cooperation activities (2); reports of the expert meetings (6); reports of the expert meetings (8); and reports of the expert meetings (6);

(b) Other substantive activities (regular budget):

(i) Recurrent publications: UNCTAD News;

(ii) Non-recurrent publications: a review of major UNCTAD technical cooperation activities;

(iii) Exhibits, guided tours, lectures: introductory briefing for new diplomats in Geneva responsible for UNCTAD activities; public outreach activities (e.g., briefings for delegations and other interested groups, seminars and public speaking engagements) on the work of UNCTAD, its relationship with other organizations, the eleventh session of the Conference and its outcomes; and seminars and lectures on issues related to technical cooperation;

(iv) Booklets, fact sheets, wallcharts and information kits: ad hoc public information materials about UNCTAD, its activities and the eleventh session of the Conference for Governments and the public at large;

(v) Press releases, press conferences: press conferences and briefings; press releases, notes for correspondence, electronic news briefs and press kits for the media on trade and development issues, UNCTAD and its work;

(vi) Technical material: general information about the organization, and about its events and activities, for the UNCTAD web site;

(c) Technical cooperation (regular budget): field projects: management of interregional operational activities providing general support to technical cooperation in all areas of UNCTAD work;

(d) Conference services, administration, oversight (regular budget):

(i) Conference services: development and operation of the inter-agency video-conferencing facility; liaison with the United Nations Office at Geneva on conference-servicing and documentation matters and with United Nations Headquarters on conference-servicing, calendar matters, documentation and submission of reports to the General Assembly; preparation and dispatch of official correspondence; technical servicing of the eleventh session of the Conference and its preparatory process; technical servicing of annual sessions of UNCTAD commissions and their expert meetings; technical servicing of consultations of the Secretary-General of UNCTAD and of the President of the Trade and Development Board with the member States; technical servicing of international commodity conferences; technical servicing of meetings of the Commission on Science and Technology for Development (a subsidiary body of the Economic and Social

Council); technical servicing of seminars, study groups and other ad hoc meetings; technical servicing of the Meeting of Governmental Experts from Landlocked and Transit Developing Countries and Representatives of Donor Countries and Financial and Development Institutions; technical servicing of the annual and executive sessions of the Trade and Development Board; and technical servicing of the sessions of the Working Party on the Medium-term Plan and Programme Budget;

(ii) Human resources management: assisting UNCTAD management on personnel management policies and practices, on appropriate measures to implement pertinent resolutions by the General Assembly and directives of the Office of Human Resources Management, and on new approaches and adaptation of existing policies and practices; personnel administration, staff security and welfare, performance management, staff development and training, and separation of staff under the 100, 200 and 300 series of the Staff Rules; representing UNCTAD management in the staff-management relations, such as in the discussions with staff representative bodies, on personnel and related matters; vacancy management, recruitment, placement and promotion of staff under the 100 and 300 series of the Staff Rules; recruitment, servicing and reclassification of project personnel; and recruitment and servicing of consultants, individual contractors and interns;

(iii) Programme planning, budget, accounts: financial reporting and accounting: financial control and certification of all accounts under regular budget funds allotted to UNCTAD, including activities under the regular programme of technical cooperation, and the development account projects; financial reporting and accounting: financial reporting and accounting under delegated authority for all technical cooperation projects funded from various donor sources outside the regular budget; financial reporting and accounting: maintenance of records on travel, consultants, activities under the regular programme of technical cooperation, and training activities for reporting purposes; financial reporting and accounting: review, maintenance and correction of accounts, and processing of inter-office vouchers and journal vouchers, for both regular budget and extrabudgetary funds; programme budget: administration of allotments; control of the staffing table; certification and reporting on the utilization of approved resources; and preparation of budget performance reports and vacancy statistics reports; programme budget: preparation of relevant sections of the programme budget proposals for the biennium 2004-2005; and budgetary and administrative preparation for UNCTAD XI;

(iv) Central support services: electronic publishing support: assistance to divisions in planning and preparing publications in CD-ROM or other electronic media, graphics/artist support to publishing activities, and coordination of desktop publications activities; electronic publishing support: maintenance and quality control of the UNCTAD web site, technical coordination with the International Computing Centre on the web site, as well as preparation of general pages and coordination of divisional pages on the web site; facility management: organization of office accommodation, interfacing with the United Nations Office at Geneva for office maintenance and equipment, management of storage areas and publication stocks, discard of secretariat assets through the Property Survey Board; information technology support (applications maintenance and development): operational support for major applications (e.g., document management systems and statistical database systems) and development of new applications as required; information technology support (communications infrastructure): maintenance and enhancement of local area network infrastructure, maintenance of internal and external communications links, and support to electronic mail and fax systems; information technology support (installation and user support);

installation, redeployment and maintenance services, maintenance of inventory, resource use monitoring, user help desk and support for personnel computer and mainframe software applications; information technology support (systems analysis and development): integrated oversight of information technology systems in UNCTAD, ensuring their mutual compatibility and consistencies with outside technology, and planning and development of new systems; information technology support: information technology support provided for the eleventh session of the Conference and its preparatory process; other general services: general services provided for the eleventh session of the Conference and its preparatory process; other general services: interfacing with the United Nations Office at Geneva on security matters, handling freight and courier express arrangements, handling insurance policies, processing invoices, issuance of UNCTAD telephone directories, archiving administrative files; procurement services: assisting UNCTAD management on policies relating to procurement procedures and related Integrated Management Information System (IMIS) flows; processing of grants to non-profit bodies; costing and handling publishing and printing requests, including external printing; procurement services: liaison with the United Nations Office at Geneva, UNDP field offices and field project teams for all actions involving the procurement of goods and services under the 100 series of the Financial Rules; procurement services: yearly statistical reporting on project procurement to UNDP, liaison with the Inter-Agency Procurement Services Office, monitoring of extrabudgetary procurement inventory, and transfer of project assets to Governments: travel: Preparation of cost-estimates, travel requests, and rosters for payment of daily subsistence allowances, for official travel of staff and consultants/experts, both on regular budget and extrabudgetary funds;

(v) Translation, editorial services: editing of UNCTAD documentation and submission for translation.

Table 12.21 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (before recosting)*	*2002-2003*	*2004-2005*
Regular budget				
Post	12 794.8	13 505.3	69	73
Non-post	5 200.3	6 108.7	-	-
Total	**17 995.1**	**19 614.0**	**69**	**73**
Extrabudgetary	2 800.3	2 769.4	18	18

12.76 The amount of $13,505,300 is required in order to provide for 26 Professional and 47 General Service posts. The change in the staffing table is a net result of the establishment of one new post (D-2) and the inward and outward movement of posts, as follows: (a) the inward redeployment of one P-3 from subprogramme 1 for information technology related work; (b) the inward redeployment of three P-3 posts and one General Service post from executive direction and management to group all public information, press and related external relations activities in the streamlined Intergovernmental Support Service; (c) the outward redeployment of one P-4 post to subprogramme 2, referred to above; (d) the outward redeployment of one General Service post at the Principal level to executive direction and management for inter-agency affairs; and (e) the proposed establishment of one new D-2 post to head the Division of Management. The Division of

Management follows the restructuring of UNCTAD in the last biennium and integrates all programme support functions (some of which are headed by D-1 level posts), including conference servicing and public information, budget, project and finance, human resources management, information technology, technical cooperation and general services under one entity. The proposal for the establishment of the new post is made in order to reflect the responsibilities attached to the post in directing and managing all related services under one entity and ensuring accountability and managerial responsibility.

12.77 The proposed amount of $6,108,700 under non-post requirements is comprised of:

(a) A provision of $1,051,100, representing an increase of $49,900, as follows: (i) $984,900 for general temporary assistance that would be required during periods of peak workload and for additional assistance for servicing of meetings organized by UNCTAD, as well as to replace staff on maternity or extended sick leave; and (ii) $66,200, representing a decrease of $6,000, for overtime during periods of heavy workload, including preparations of the UNCTAD flagship reports and during the meetings of the Trade Development Board and its related bodies;

(b) A provision of $18,500, at the maintenance level, for consultancy services in order to assist the staff in developing and enhancing databases for the UNCTAD secretariat;

(c) A provision of $58,500, at the maintenance level, for the travel of staff for consultations at Headquarters and participation in meetings, including inter-agency meetings, as part of the coordination machinery on general administration, budget and finance, personnel matters, technical cooperation and technical issues related to information technology;

(d) A provision of $90,100 under contractual services, representing a decrease of $21,500, for external printing of official records, reports of meetings, printed materials and administrative forms and for external translation of press releases, leaflets and other materials. The resources would also cover the production costs of special hardcovers, CD-ROMs, posters and booklets;

(e) A provision of $2,448,900, representing a resource growth of $273,200, for general operating expenses, composed as follows: (i) $167,400 proposed under rental of furniture and equipment owing to the inadequacy of the provision for the current and last bienniums. This is partly offset by a decrease of $20,800 under rental of furniture and equipment; (ii) $2,223,400, representing an increase of $266,700, proposed for communications, pouch and postage expenses; and (iii) $58,100, representing a decrease of $31,100, required under miscellaneous services. The decrease is based on estimates of projected requirements;

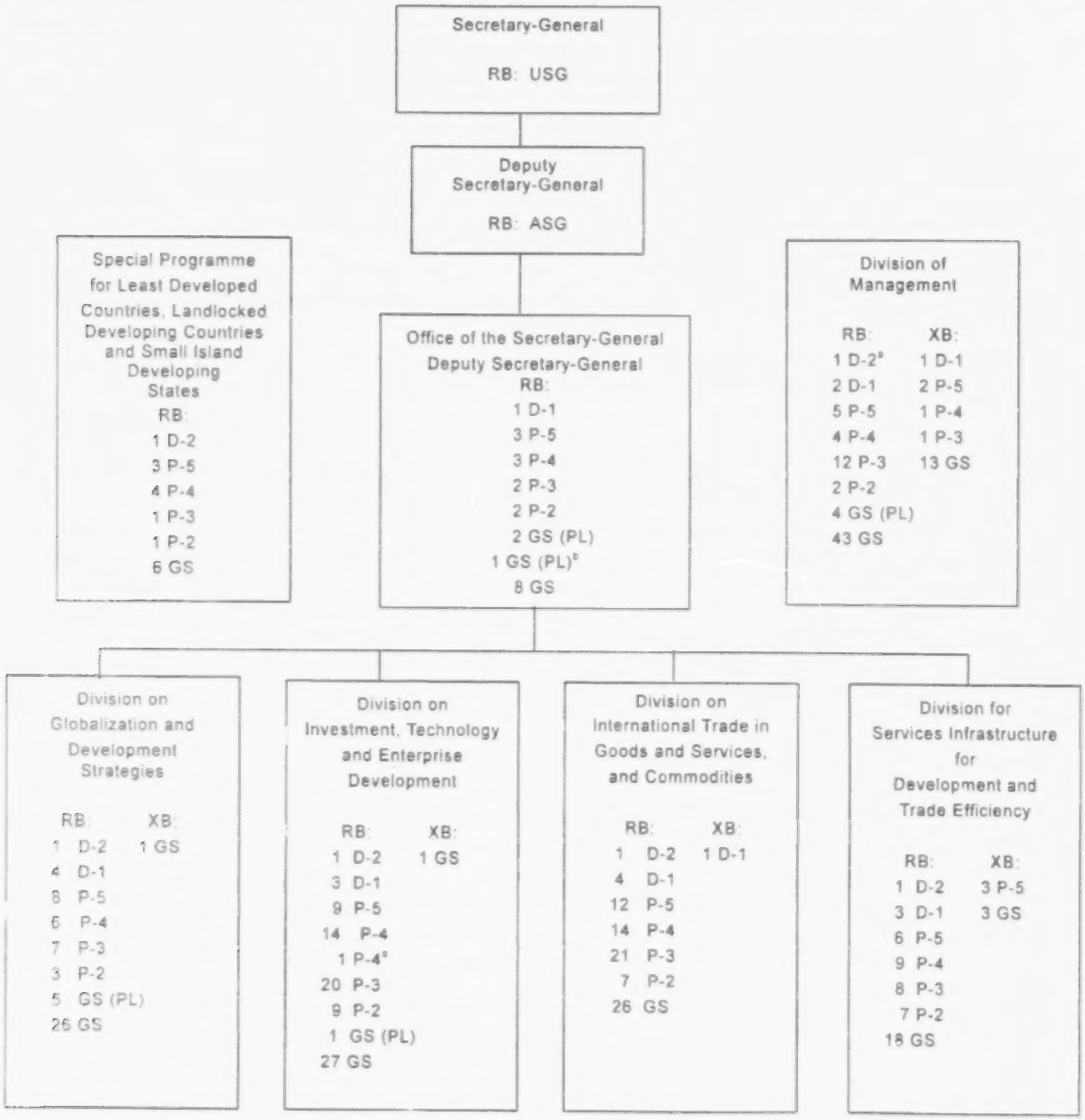
(f) A provision of $38,000, at the maintenance level, for official hospitality;

(g) A provision of $1,270,500, representing an increase of $125,000, under supplies and materials, for stationery and other expendable office supplies, data-processing supplies, subscriptions and library books and supplies. The increase is partly owing to the inadequacy of the provisions for the current and last bienniums as well as a result of the increased use of in-house facilities for internal printing;

(h) A provision in the amount of $1,133,100, reflecting a resource growth of $481,800, for the continuation of office automation requirements, as follows: (i) $538,400 for replacement of office automation equipment; (ii) $207,300 for the upgrading of current equipment, including major items such as servers etc.; (iii) $286,800 for the acquisition of electronic data-processing and related hardware, software licences, and replacement of other office equipment; and (iv) $26,600 for office furniture and equipment. The increase stems partly from the need to purchase several new types of software, including their licences ($74,000), and partly from changes in the information technology industry, in which upgrading requires the purchase of a new licence.

United Nations Conference on Trade and Development

Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; EB, extrabudgetary; GS (PL), General Service (Principal level).

[a] New.

[b] Reclassified.

Annex

Recurrent outputs not to be carried out in the biennium 2004-2005

A/56/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
11A.24 (b) (i)	UNCTAD *Commodity Price Bulletin*	4	Integrated into the *Commodity Yearbook* and more timely "updates"
11A.24 (b) (iv)	DMFAS programme prospectus	2	Combined into a brief description of DMFAS
11A.24 (b) (vi)	DMFAS Glossary	2	Issuance in 2002-2003 is sufficient
11A.24 (b) (vii)	Commodity Prices Supplement on CD-ROM	2	Integrated into the *Commodity Yearbook* CD-ROM
11A.24 (b) (vii)	Virtual library of UNCTAD documents and publications on CD-ROM	2	Technologically obsolete
Carried forward	Training Framework for Effective Debt Management (extrabudgetary)	1	Not required for 2004-2005
11A.31 (d) (i)	Advisory services to Governments, regional and subregional groupings and other relevant partners (EMPRETEC centres, enterprise associations, etc.) in the context of the EMPRETEC programme	5	Reorientation of the EMPRETEC programme, in accordance with a decision of the Working Party on the Medium-term Plan and the Programme Budget at its thirty-sixth session
11A.31 (d) (i)	Advisory services to developing countries to enhance their capacity to attract foreign portfolio investment funds, and to optimize their developmental impact	5	Streamlining and focusing of the work programme on the core issues relating to foreign direct investment, enterprise and technology
11A.31 (d) (i)	Assistance to small and medium-sized enterprises in host developing countries to benefit from investment flows, and to small and medium-sized enterprises in home developing countries to increase investment abroad	5	Reorientation of the EMPRETEC programme, in accordance with a decision of the Working Party on the Medium-term Plan and the Programme Budget at its thirty-sixth session
11A.35 (b) (iv)	Updates of the directory of competition authorities	1	The full directory is to be published in the biennium 2004-2005
11A.39 (d) (i)	Advisory services on the implementation and use of the global trade point network (GTPNet) tools and software	8	Transfer to the World Trade Point Federation in accordance with the decision adopted at the thirty-fourth session of the Working Party on the Medium-term Plan and the Programme Budget
11A.39 (d) (i)	Advisory services on the reinforcement of TRAINMAR centres and networks	12	Consolidation of the TRAINMAR programme into the TRAINFORTRADE programme, in accordance with decision of the Working Party on the Medium-term Plan and the Programme Budget at its thirty-eighth session
11A.39 (d) (i)	Advisory services on the establishment and/or operation by Trade Points of regional forums and of an international federation of Trade Points	8	Transfer to the World Trade Point Federation in accordance with the decision adopted at the thirty-fourth session of the Working Party on the Medium-term Plan and the Programme Budget
11A.39 (a) (iv) b	Annual report on the implementation of the Trade Point Programme strategy	2	Ditto
11A.39 (d) (ii)	Regional courses to strengthen Trade Point management (120 trainees)	6	Ditto
11A.39 (d) (iii)	Substantive inputs to, and backstopping of national, regional and interregional projects in the fields of: trade points	10	Ditto

A/56/6, paragraph	*Output*	*Quantity*	*Reason for discontinuation*
11A.39 (d) (iii)	Substantive inputs to, and backstopping of national, regional and interregional projects in the fields of: regional and national projects for support to training institutions (TRAINMAR)	8	Consolidation of the TRAINMAR programme into the TRAINFORTRADE programme, in accordance with a decision of the Working Party on the Medium-term Plan and the Programme Budget at its thirty-eighth session
11A.39 (b) (v)	TRAINMAR CD-ROM on the environmental management of ports	1	Ditto
11A.39 (b) (iv)	TRAINMAR web site	1	Ditto
11A.39 (b) (iii)	TRAINMAR brochure	1	Ditto
Carried forward	TRAINMAR pedagogic course on flexi-learning for local trainers	1	Ditto
11A.39 (b) (iv)	TRAINMAR pedagogic material for the training management workshop	1	Ditto
11.A.39 (d) (ii)	TRAINMAR pedagogic seminars (60 trainees)	4	Ditto
11.A.39 (b) (iv)	The Global Trade Point Network web site	1	Transfer to the World Trade Point Federation in accordance with the decision adopted at the thirty-fourth session of the Working Party on the Medium-term Plan and the Programme Budget
11A.39 (b) (i)	*Trade Point Review*	2	Ditto
11A.43 (a) (i) b	Inputs to the report of the Secretary-General on the implementation of the Barbados Programme of Action for the Sustainable Development of Small Island Developing States	2	Rationalization of the reporting procedures in line with Secretary-General's reform
11A.43 (a) (i) a	Substantive meetings of the General Assembly	8	Pursuant to General Assembly resolution 56/227
11A.43 (d) (i)	Provisional advisory services to least developed countries and regional bodies for launching the process to implement the outcomes of the Third United Nations Conference on the Least Developed Countries	15	Ditto
	Provision of assistance to least developed countries in preparing UNDP country programmes, particularly in the light of the outcomes of the Third United Nations Conference on the Least Developed Countries	10	Ditto
11A.43 (b) (v)	Statistical and country profiles for least developed countries as part of the least developed countries home page on the Internet	1	Ditto
11A.43 (b) (i)	*The Least Developed Countries: A Statistical Profile*	2	Ditto
11A.46 (a) (iii) b	Annual indicative plan for technical cooperation	2	Decision of the Working Party on the Medium-term Plan and the Programme Budget at its thirty-ninth session
	Total	**135**	